



TOWN OF STRATFORD

offering more from forest to shore

PROPOSED

**OPERATING BUDGET
FISCAL YEAR 2013**



TOWN OF STRATFORD PROPOSED OPERATING BUDGET FISCAL YEAR 2013

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TOWN OF STRATFORD PROPOSED OPERATING BUDGET FISCAL YEAR 2013

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TOWN OF STRATFORD PROPOSED OPERATING BUDGET FISCAL YEAR 2013

Mayor

John A. Harkins

Council Members

Christian Barnaby
First District

Matthew Catalano
Third District

John M. Dempsey
Fifth District

Craig Budnick
Seventh District

Joseph Kubic
Ninth District

Stephanie Philips
Second District

Jason W. Santi
Fourth District

Kenneth Poisson
Sixth District

James Connor
Eighth District

Paul Hoydick
Tenth District



March 12, 2012

Dear Town Council Members:

Enclosed is my Proposed Fiscal Year 2013 Operating Budget for the Town of Stratford. This budget reflects essentially a flat-funding of town expenditures as well as a gentle mill rate increase of 0.39 mills to cope with escalating fixed costs to town government. Under my proposed operating budget for FY 2013, the average tax bill would increase by \$67.78, an unavoidable consequence of the state's economic fortunes and the continually rising costs of municipal labor.

BUDGET OVERVIEW

Overall, this proposed operating budget includes a recommended 0.99% net increase in expenditures on the total municipal services budget, \$943,825 more than the current year budget. [The gross increase in expenditures in municipal services is \$2,042,303, which includes \$1,098,478 of debt service payments related to our cost-neutral Energy Efficiency project. This increase in expense is offset with guaranteed savings that are incorporated into the budgeted revenues, therefore having no impact on the mill rate.]

The FY2013 budget also includes a 0.59%, or \$550,347, increase in expenditures for the Board of Education budget. The gross budget increase totals \$2,592,650 over FY 2012 (1.38%) and brings the FY 2013 total expenditures to \$191,131,241. These increases are driven almost exclusively by long-term structural costs that must be addressed through operational restructuring.

The following chart shows the comparison between the FY 2012 Adopted Budget and the FY 2013 Proposed Operating Budget:

Category	2012 Adopted Budget	2013 Proposed Budget	Amount Change	Percent Change
Operating Budget	\$ 188,538,591	\$ 191,131,241	\$ 2,592,650	1.38%
Other Revenues	\$ 38,934,543	\$ 39,266,130	\$ 331,587	0.85%
Grand List	\$4,511,422,766	\$4,525,796,461	\$14,373,695	0.32%
Collection Rate	98.25%	98.20%		
Mill Rate	34.15	34.54	0.39	1.13%
Tax Bill	\$ 5,977.03	\$ 6,044.81	\$ 67.78	1.13%

The proposed operating budget is divided into eleven major areas of service as follows:

Service Area	2013 Proposed Budget	
	\$	%
Administration	\$ 4,793,704	2.51%
Contingencies	2,293,147	1.20%
Debt/Capital	13,461,132	7.04%
Employee Benefits	35,418,352	18.53%
Finance	1,586,928	0.83%
Fire	11,680,539	6.11%
Health/Human Svcs	2,616,995	1.37%
Library	2,824,214	1.48%
Police	9,939,369	5.20%
Public Works	12,564,332	6.57%
Board of Education	93,952,529	49.16%
Total Expenditures	\$ 191,131,241	100.00%

CAPITAL INVESTMENTS

Necessary funding in capital and equipment needs, even in a stagnant economy, will yield long-term cost savings for the taxpayers and enhanced customer service for residents. A comprehensive Five-Year Capital Improvement Plan will be submitted to you under separate cover.

BUDGET CHALLENGES

My proposed budget balances the need to provide a level of services that maintains a reasonable quality of life for residents and encourages future economic development, along with the strains the current economy has placed on taxpayers. In a stagnant economy, this already delicate balance becomes exponentially more difficult to achieve, and I believe this document does that.

In this next fiscal year, increases in structural costs such as education, employee pensions and benefits, debt service, and workers' compensation are the key drivers of the increase in overall operating expenditures and exacerbate the challenges posed by essentially flat revenues. The cost per employee of municipal labor is far out-stripping the taxpayers' ability to pay for a level of services to which they have become accustomed, which is something we continue to address through the collective bargaining process.

In FY 2013, we will have to spend 10.4% of our total municipal budget on pension costs, an increase of \$821,639 as recommended by our actuaries. The Town's payments for Other Post Employment Benefits (OPEB), a long-term liability estimated at \$122 million, were increased by \$197,643 with a commitment to continue to work with the BOE to implement a phase-in of these contributions until the contribution reaches the level of the Net Budget Impact.

Employee benefits represent 0.08 mill of the 0.39 mill increase proposed in this budget and must be contained for the sake of Stratford's future financial health. I am committed to reconciling these costs with the realities our taxpayers face, and to working with our town employees to find efficiencies in the delivery of services.

The Board of Education approved an appropriations request reflecting a \$628,347, or 0.67%, increase over FY 2012. My proposed operating budget for the Board of Education contains an increase of \$550,347 or 0.59%, which is \$78,000 below the Board's request due to the Town's ability to secure a favorable electric rate. This represents 0.11 mills in a proposed 0.39 mill increase (28.4%). This level of funding will allow the Board to maintain its current programming.

The Town of Stratford's legal affairs are also a significant expense for taxpayers. Unresolved lawsuits, legally sensitive personnel matters, and pending settlement payments from previous years will drain resources in FY 2012, and are reflected as anticipated expenses in the Town Attorney's office and throughout this budget. While we cannot make mistakes or disputes of the past disappear, the Town Attorney and Human Resource Director's ongoing efforts to insulate Stratford from legal exposure will pay dividends in years to come and will ultimately reduce expenses in future years.

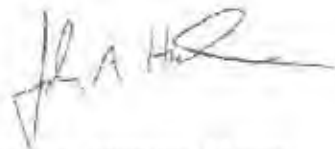
CONCLUSION

One of the initiatives reflected in this proposed budget is a build-out of the Economic Development Department. Only by increasing the Town's grand list through aggressive recruitment and retention of businesses can we lessen the burden on the residential taxpayers. The imminent opening of the Two Roads Brewing facility at the old U.S. Baird building and the progressive steps to redevelop the Stratford Army Engine Plant are just two of the developments at the forefront of my administration's focus on economic development that will benefit our town well into the future.

Despite the budgetary challenges we face, I am optimistic that this document will continue to lay the foundation for reform and future prosperity in Stratford. This budget invests in our future by supporting public safety, education and economic development at responsible levels. It requires efficiency in Town operations that will pay dividends that taxpayers deserve. Most importantly, the numbers in the budget are real, with mandatory liabilities realized so as to avoid unanticipated costs and maintain the Town's bond rating. There are no gimmicks, smoke screens or sleights of hand used to avoid confronting the challenges ahead.

Times are tough, but I am confident that by using our resources wisely we can continue to make Stratford the best place in Connecticut to live, work, conduct business and raise a family. In closing, I look forward to working with the Council and the public to finalize and adopt a financial plan for the next fiscal year. As always, my door is open and my attention available to anyone who has a question, concern or suggestion regarding how to make Stratford a better community for everyone.

Respectfully submitted,

A handwritten signature in dark ink, appearing to read "John A. Harkins", written in a cursive style.

John A. Harkins, Mayor
Town of Stratford

TOWN OF STRATFORD ORGANIZATIONAL CHART PROPOSED FY 2013





**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2013**

**BUDGET SUMMARY
(Revenues & Expenditures)**



TOWN OF STRATFORD PROPOSED OPERATING BUDGET FISCAL YEAR 2013

PROPOSED ANNUAL OPERATING BUDGET

AN ORDINANCE ADOPTING THE ANNUAL OPERATING BUDGET FOR THE TOWN OF STRATFORD FOR THE FISCAL YEAR COMMENCING JULY 1, 2012, AND ENDING JUNE 30, 2013, AND APPROPRIATING THE SUM OF \$191,131,241 IN ACCORDANCE THEREWITH;

WHEREAS, the Mayor has prepared and submitted to the Town Council the annual operating budget for the Town of Stratford for the fiscal year commencing July 1, 2012, and ending June 30, 2013, in accordance with the Stratford Town Charter; and

WHEREAS, the Town Council has given consideration thereto and has conducted public hearings in connection therewith; and

WHEREAS, the estimated amount of current expenses, permanent improvements, and other lawful charges of the Town of Stratford for the fiscal year commencing July 1, 2012 and ending June 30, 2013, is \$191,131,241

NOW, THEREFORE, BE IT HEREBY ORDERED BY THE TOWN COUNCIL OF THE TOWN OF STRATFORD:

That the budget attached hereto and made a part hereof be and is hereby proposed as the operating budget for the Town of Stratford for the fiscal year commencing July 1, 2012 and ending June 30, 2013; and

That the sum of \$191,131,241 is hereby appropriated for the current expenses, permanent improvements, and other lawful charges for each department and each division thereof of the Town of Stratford for the fiscal year commencing July 1, 2012, and ending June 30, 2013, all in accordance with the provisions of the budget attached hereto and made a part hereof.



TOWN OF STRATFORD PROPOSED OPERATING BUDGET FISCAL YEAR 2013

PROPOSED MILL RATE ORDINANCE

AN ORDINANCE LEVYING A TAX RATE OF 34.54 MILLS ON THE DOLLAR ON THE GRAND LIST OF TAXABLE PROPERTY IN THE TOWN OF STRATFORD, CONNECTICUT, ON THE FIRST DAY OF OCTOBER, 2011.

WHEREAS, the Mayor has prepared and submitted to the Town Council the annual operating budget for the Town of Stratford for the fiscal year commencing July 1, 2012, and ending June 30, 2013, according to law; and

WHEREAS, the Town Council has given consideration thereto and has conducted public hearings in connection therewith; and

WHEREAS, the estimated revenues of the Town of Stratford other than by taxation for the fiscal year commencing July 1, 2012, and ending June 30, 2013, are \$39,266,130; and

WHEREAS, the Town Council has proposed an operating budget for the fiscal year commencing July 1, 2012, and ending June 30, 2013; and

WHEREAS, a tax levy at the rate of 34.54 mills on the dollar on the Grand List of taxable property in the Town of Stratford on October 1, 2011, is necessary to meet the appropriations, less the estimated amount of revenue from other sources as permitted by law to be raised;

NOW, THEREFORE, BE IT HEREBY ORDERED BY THE TOWN COUNCIL OF THE TOWN OF STRATFORD:

That a tax rate of 34.54 mills on the dollar on the Grand List be and is hereby levied against all taxable property in the Town of Stratford on the Grand List of October 1, 2011;

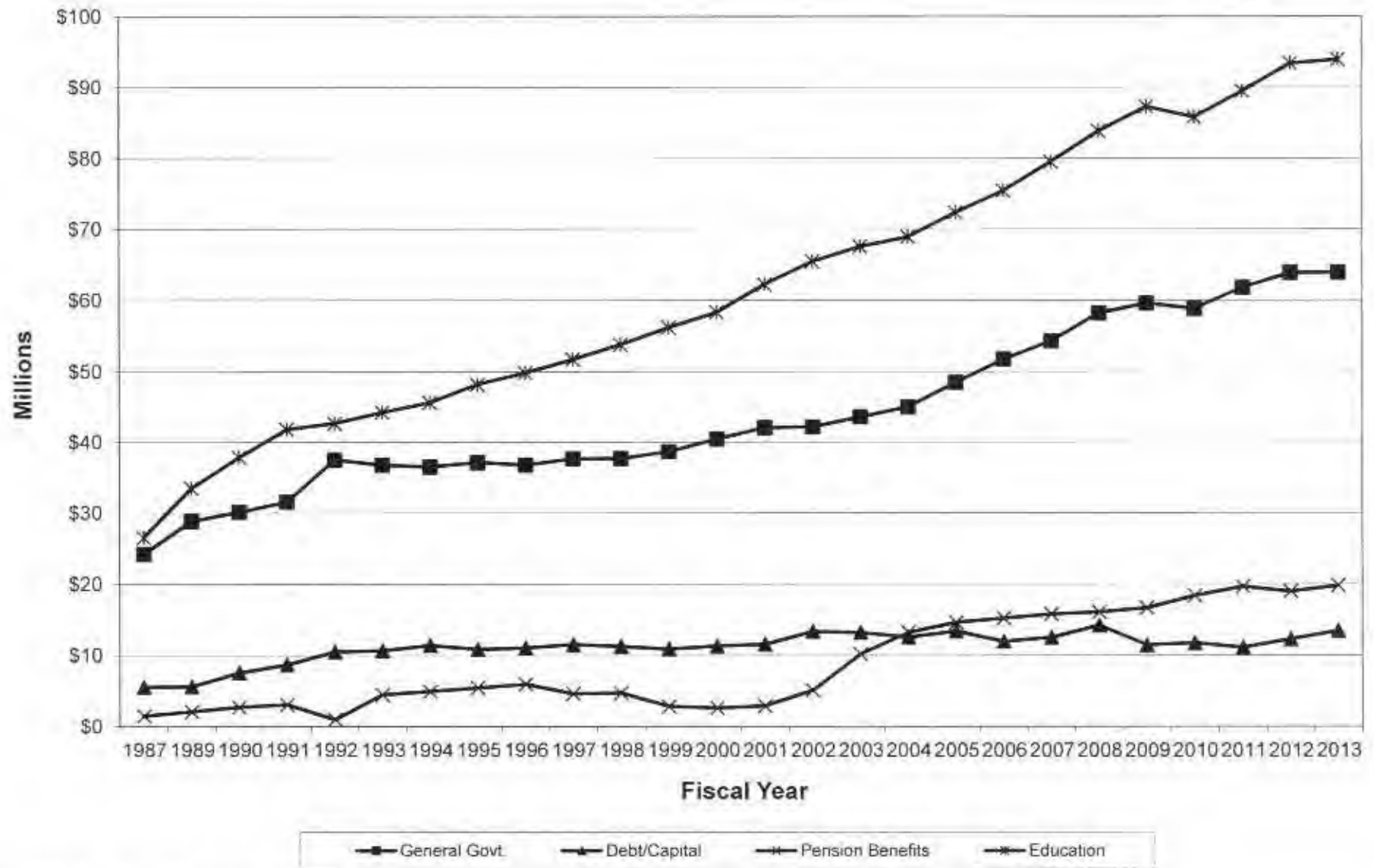
That said tax shall be due and payable in two equal installments, one half thereof on July 1, 2012, and the second half thereof on January 1, 2013, provided, however, that any tax, the aggregate amount of which shall not exceed \$100.00 shall be due and payable in one payment on July 1, 2012.

TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2013

PROPOSED FISCAL 2013 OPERATING BUDGET SUMMARY

	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 TC ADOPTED BUDGET	FY 2013 MAYOR PROPOSED
REVENUES					
Property Taxes					
Current Levy	136,470,989	137,396,397	147,220,489	149,604,048	151,865,111
Arrears	2,127,036	2,662,289	2,118,194	2,459,000	2,484,000
Interest & Liens	531,455	631,386	657,092	504,000	554,000
Payment in-lieu of Taxes	184,810	207,140	271,601	171,015	261,000
State of Connecticut	28,096,494	24,781,459	24,667,175	28,322,354	27,824,648
United States Government	9,758	8,697	15,833	13,000	13,000
Departmental Revenues	1,640,175	2,715,548	1,822,268	1,724,994	1,950,050
Permits & Licenses	436,941	397,865	565,981	437,900	439,550
Investment Income	1,892,753	402,464	172,931	620,000	90,000
Tax Relief Fund	-	-	-	-	-
Other Revenues	3,843,830	4,370,995	4,524,391	4,682,280	5,649,882
TOTAL REVENUES	175,234,240	173,574,240	182,035,954	188,538,591	191,131,241
EXPENDITURES					
Municipal Services	59,608,352	59,686,860	61,806,321	63,871,712	63,920,728
Debt Service/Capital	11,469,515	11,747,867	11,145,673	12,289,484	13,461,132
Education	87,274,406	85,806,097	89,477,020	93,402,182	93,952,529
Pension Benefits	16,679,062	18,384,847	19,651,741	18,975,213	19,796,852
TOTAL EXPENDITURES	175,031,336	175,625,670	182,080,756	188,538,591	191,131,241
Excess/(Deficit) Revenues over Expenditures	202,905	(2,051,431)	(44,802)	-	0

Town of Stratford Municipal Spending by Function Fiscal Years 1987 - 2013 Proposed

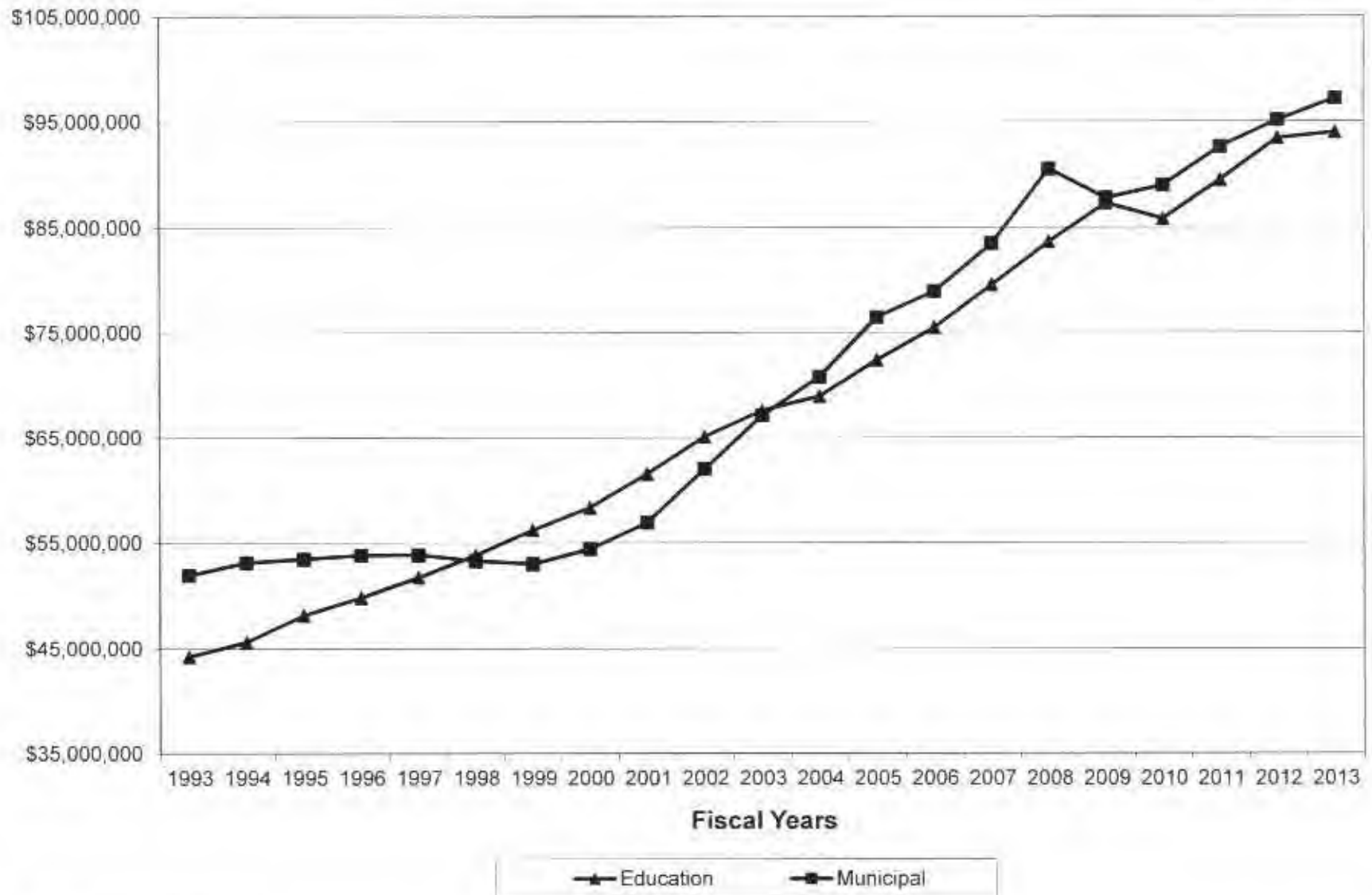


Source: Town Operating Budgets

Town of Stratford

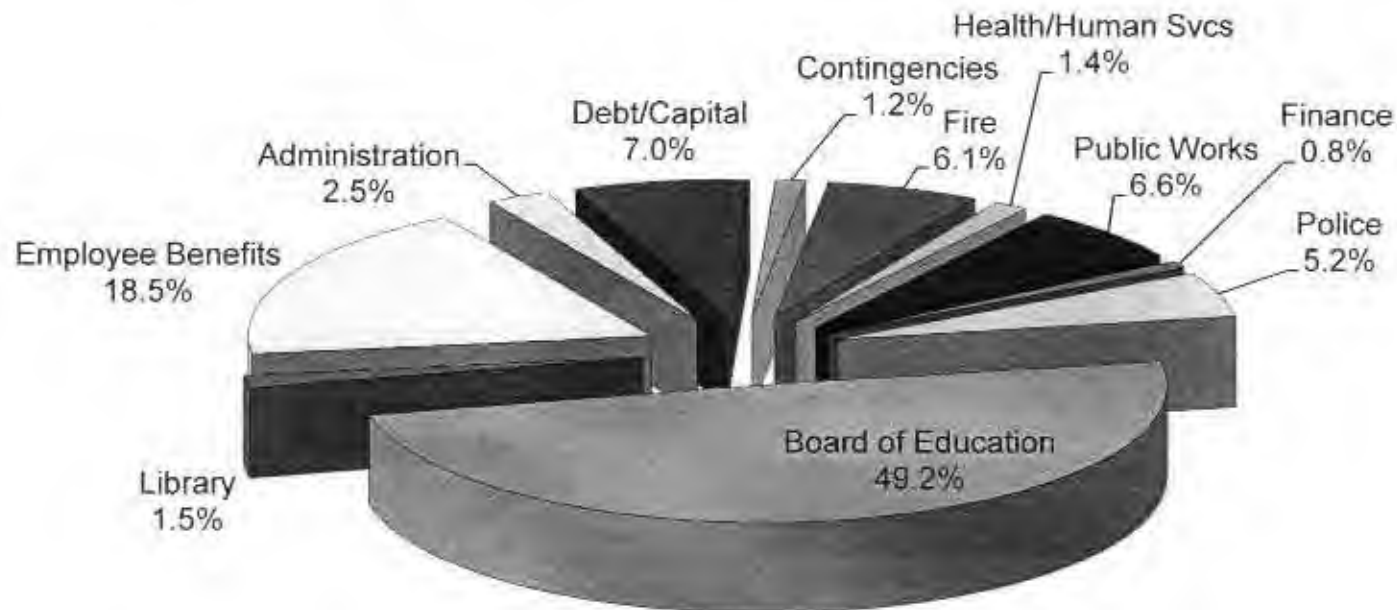
Trends in Municipal/Education Spending

Fiscal Years 1993 - 2013 Proposed



Source: Town Operating Budgets

TOWN OF STRATFORD PROPOSED OPERATING BUDGET Fiscal Year 2013 Expenditure Analysis "Where Your Tax Dollars Go"



* Percentage total may not equal 100% due to rounding.

**TOWN OF STRATFORD
PROPOSED
OPERATING BUDGET
Fiscal Year 2013**



Expenditures





**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2013**

TAX CALCULATION

TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2013

PROPOSED FISCAL 2013 TAX RATE FORMULATION

TOTAL BUDGET EXPENDITURES		\$	191,131,241
LESS:			
OTHER REVENUES	\$	39,266,130	
TAX RELIEF FUND	\$	-	\$ 39,266,130
NET EXPENDITURES		\$	<u>151,865,111</u>
ADJUSTMENTS TO TAX LEVY:			
MOTOR VEHICLE SUPPLEMENTAL	\$	(950,000)	
ASSESSMENT CHANGES (RESERVED)	\$	1,200,000	
ADDITION TO UNRESERVED FUND BALANCE	\$	-	
STATE ELDERLY TAX RELIEF	\$	20,000	
VETERANS TAX RELIEF	\$	-	
TOWN ELDERLY TAX RELIEF	\$	1,380,000	\$ 1,650,000
TOTAL AMOUNT TO BE RAISED BY TAXATION		\$	<u>153,515,111</u>
GRAND LIST OF 10/01/10:		\$	4,525,796,461
MIL RATE @ 100% COLLECTION RATE:			33.92
MIL RATE AT 98.20% COLLECTION RATE			34.54

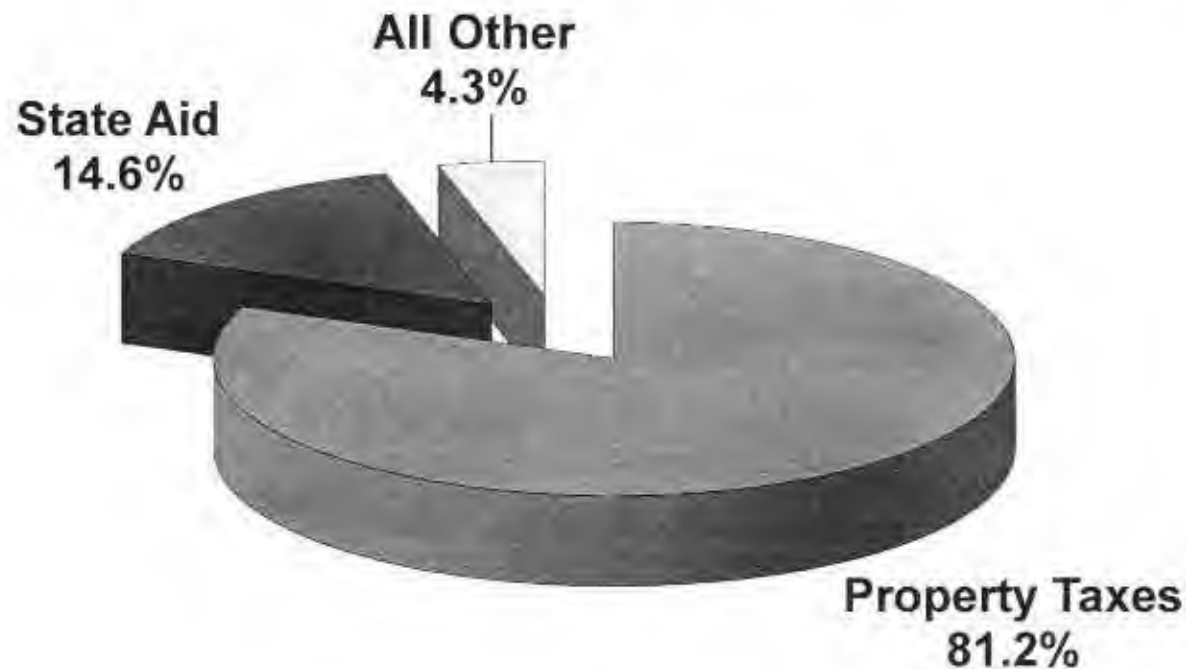
34.54 mills = The Tax Levy necessary to fund this budget, which equates to
\$ 34.54 for every \$1,000 of assessed property value based upon 70% of market value.



**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2013**

REVENUES

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
Fiscal Year 2013
Sources of Revenue**



Note: All other revenue includes contribution from the tax relief fund.

**TOWN OF STRATFORD
PROPOSED REVENUE SUMMARY
FISCAL YEAR 2013**

PROPOSED FISCAL YEAR 2013 REVENUE SUMMARY - GENERAL FUND

ORG	OBJ	ACCOUNT DESCRIPTION	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 BUDGET	FY2013 MAYOR PROPOSED	PERCENT CHANGE
PROPERTY TAXES								
01100	4012	Revenue Current Taxes	136,470,989	137,396,397	147,220,489	149,604,048	151,865,111	
01100	4013	Revenue Current Tax Interest	472,742	487,455	541,383	450,000	500,000	
01100	4014	Revenue Current Tax Lien	4,280	4,032	4,032	4,000	4,000	
01100	4021	Suspense Taxes	54,433	139,898	111,677	50,000	50,000	
01100	4051	Arrears Tax	1,500,973	2,035,494	1,476,973	1,900,000	1,900,000	
01100	4052	Arrears Tax Interest	616,256	618,107	631,423	550,000	575,000	
01100	4053	Revenue - Arrears Tax Liens	9,807	8,688	9,797	9,000	9,000	
01100	4290	Payments in Lieu - Federal	78,938	74,176	52,335	74,176	52,000	
01100	4291	Payments in Lieu - State	55,257	51,839	64,812	51,839	55,000	
01100	4292	Payments in Lieu - Local	50,615	81,125	154,454	45,000	154,000	
			139,314,290	140,897,212	150,267,375	152,738,063	155,164,111	1.59%
STATE OF CONNECTICUT								
01100	4231	State Education Cost Sharing	20,525,480	17,580,895	17,579,725	20,495,602	21,061,602	
01100	4232	State School Bond Principal	766,212	748,232	722,697	478,823	477,682	
01100	4233	State Special Education Grant	1,691,577	1,761,349	1,642,536	1,642,536	1,520,536	
01100	4234	State Adult Education Grant	-	-	-	-	-	
01100	4235	State Transportation Grant	645,696	263,970	270,432	258,598	250,350	
01100	4236	State Aid to Blind Grant	13,284	-	-	13,284	-	
01100	4237	Mashantucket Indian Grant	245,445	135,391	134,204	134,282	159,014	
01100	4238	State in Lieu of Manufacturing	2,558,827	2,795,668	2,838,621	2,838,621	-	
01100	4266	Municipal Revenue Sharing	-	-	-	459,019	2,838,621	
01100	4242	In Lieu of State Property	315,235	270,041	250,034	376,140	376,294	
01100	4243	State Circuit Breaker	591,384	568,750	562,675	562,675	560,000	
01100	4244	State Disability Exemption	9,368	9,161	10,096	10,096	9,867	
01100	4245	State Revenue Sharing	-	-	-	-	-	
01100	4250	State Health CGS 10-217A	79,857	86,909	81,559	81,559	83,530	
01100	4251	Elderly Freeze Tax Relief	17,000	14,834	12,834	12,834	10,000	
01100	4252	State School Bond Interest	164,280	159,608	131,660	99,999	84,274	
01100	4253	School Transportation	83,350	58,540	55,036	56,038	57,000	
01100	4258	State Telecomm Pers Property	213,875	136,262	119,647	120,000	119,600	
01100	4260	Veterans Added Relief	74,923	115,060	163,591	163,590	166,278	
01100	4265	Airplane Registration Fee	51,030	51,340	51,630	47,560	50,000	
01100	4267	Retail Sales	-	-	-	392,382	-	
01100	4268	Room Occupancy	-	-	-	78,716	-	
01100	4293	Payments in Lieu - Boat	49,570	25,449	40,197	-	-	
			28,096,494	24,781,459	24,667,175	28,322,354	27,824,648	-1.76%

**TOWN OF STRATFORD
PROPOSED REVENUE SUMMARY
FISCAL YEAR 2013**

PROPOSED FISCAL YEAR 2013 REVENUE SUMMARY - GENERAL FUND

ORG	OBJ	ACCOUNT DESCRIPTION	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 BUDGET	FY2013 MAYOR PROPOSED	PERCENT CHANGE
UNITED STATES GOVERNMENT								
01100	4201	Revenue - Federal Grants	-	-	-	-	-	
01100	4254	Civil Preparedness	9,758	8,697	15,833	13,000	13,000	
			<u>9,758</u>	<u>8,697</u>	<u>15,833</u>	<u>13,000</u>	<u>13,000</u>	<u>0.00%</u>
TOWN CLERK								
01107	4300	Preservation Fees	-	-	-	-	-	
01107	4301	Records State	-	-	-	-	-	
01107	4302	Marry Surcharge	-	55	-	1,500	-	
01107	4303	Deed Fees	203,256	208,925	211,386	225,000	210,000	
01107	4304	Marriage License	4,183	2,530	3,287	2,600	2,600	
01107	4305	Game License	9,495	10,437	7,604	6,000	7,600	
01107	4306	Conveyance Tax	378,396	436,717	376,012	490,034	400,000	
01107	4307	Photo Copies	64,303	80,740	81,014	75,000	80,000	
01107	4309	Misc Revenue	7,977	14,724	11,862	10,000	10,000	
01107	4310	Records Preservation	-	-	-	-	-	
			<u>667,610</u>	<u>754,128</u>	<u>691,166</u>	<u>810,134</u>	<u>710,200</u>	<u>-12.34%</u>
POLICE								
01471	4311	Police Revolver Permits	4,693	10,441	11,760	12,720	10,500	
01471	4312	Police Court Fines Local	15,250	12,650	12,373	8,709	12,000	
01471	4313	Police licenses & permits	815	999	890	1,200	1,000	
01474	4314	Police Special Duty	-	-	-	-	-	
01471	4319	Police Misc Revenue	48,609	67,377	53,559	56,675	45,000	
			<u>69,367</u>	<u>91,467</u>	<u>78,581</u>	<u>79,304</u>	<u>68,600</u>	<u>-13.62%</u>
PLANNING & ZONING								
01111	4321	P & Z Petition Fee	28,315	37,324	24,150	25,000	30,000	
01111	4322	P & Z Maps & Regul	125	90	21	50	50	
01111	4323	P & Z Zoning Compl	31,879	38,022	59,260	38,000	38,000	
			<u>60,319</u>	<u>75,435</u>	<u>83,431</u>	<u>63,050</u>	<u>68,050</u>	<u>7.93%</u>

**TOWN OF STRATFORD
PROPOSED REVENUE SUMMARY
FISCAL YEAR 2013**

PROPOSED FISCAL YEAR 2013 REVENUE SUMMARY - GENERAL FUND

ORG	OBJ	ACCOUNT DESCRIPTION	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 BUDGET	FY2013 MAYOR PROPOSED	PERCENT CHANGE
HEALTH								
01352	4326	Health TB Reimbursement	5,693	1,167	1,722	2,000	2,000	
01352	4327	Health Plan Review	2,325	2,380	2,635	2,000	2,000	
01352	4328	Health School Dental Program	70,105	69,038	58,104	40,000	20,000	
01352	4329	Health Restaurant Licenses	33,939	36,321	37,283	34,000	35,000	
01352	4330	Rooming Hotel Motel Licenses	1,525	1,575	1,500	1,600	1,600	
01352	4331	Septic Systems	960	595	700	1,000	1,000	
01352	4332	Health Bakery License	745	745	745	1,475	1,000	
01352	4333	Health Hair & Beauty License	5,801	5,552	5,557	5,600	5,600	
01352	4334	Health Grocery & Meat License	11,539	12,378	11,453	8,500	9,000	
01352	4335	Health Well Drilling Permits	-	140	140	200	200	
01352	4336	Immunization Clinic	2,153	2,287	1,684	3,500	3,500	
01352	4337	Health Public Swimming Pool	1,283	1,277	1,427	1,500	1,500	
01352	4338	Food Service Reinspection Fees	7,885	4,310	6,900	5,500	7,000	
01352	4342	Dental Reimbursement Revenue	-	-	76	-	-	
01352	4344	Sandblasting	-	-	-	150	150	
01352	4387	Eviction Revenues	5,334	7,843	1,700	7,500	2,000	
01352	4649	Other - Misc Revenue	10	1,253	-	-	-	
			149,287	146,860	131,626	114,525	91,550	-20.06%
PUBLIC WORKS								
01404	4341	Public Works Engineering Maps	1,655	2,379	2,575	2,600	2,500	
01401	4345	Public Works Highway	-	-	-	67,881	-	
01404	4346	Street Opening	6,550	9,550	7,877	7,500	7,500	
01404	4349	Public Works Misc Revenue	2,150	2,650	1,850	3,000	2,750	
01405		WPCA Contractual Services	-	-	-	-	450,000	
			10,355	14,579	12,302	80,981	462,750	471.43%
BOE								
01353	4351	School Building Rental	4,412	7,220	15,577	8,000	8,000	
01551	4352	Board Education Tuition	101,930	123,227	183,556	75,000	38,500	
01352	4355	BOE Birdseye Reimbursement	100,100	100,100	100,100	100,100	100,100	
01551	4359	Board Education Misc Revenue	623	1,806	1,880	1,000	500	
			207,065	232,353	300,913	184,100	147,100	-20.10%
FINANCE								
01301	4361	Finance Cancelled Checks	-	-	-	-	-	
01301	4362	Finance Phone Commissions	-	-	-	-	-	
01301	4364	Finance Misc Revenues	141,956	107,377	255,652	60,000	100,000	
			141,956	107,377	255,652	60,000	100,000	66.67%

**TOWN OF STRATFORD
PROPOSED REVENUE SUMMARY
FISCAL YEAR 2013**

PROPOSED FISCAL YEAR 2013 REVENUE SUMMARY - GENERAL FUND

ORG	OBJ	ACCOUNT DESCRIPTION	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 BUDGET	FY2013 MAYOR PROPOSED	PERCENT CHANGE
INLAND WETLANDS								
01409	4366	Inland Wetland Maps	-	-	-	-	-	
01409	4369	Inland Wetland Misc Revenues	23,696	21,650	22,176	26,000	22,500	
			23,696	21,650	22,176	26,000	22,500	-13.46%
RECREATION								
01353	4371	Recreation Flood Pool	33,665	38,473	36,234	36,000	44,000	
01353	4373	Ballfield Receipts	4,522	10,563	11,490	11,000	13,000	
01353	4374	Recreation Misc Revenues	2,296	2,284	914	2,400	9,900	
			40,483	51,320	48,638	49,400	66,900	35.43%
SANITATION								
01408	4376	Sanitation Coupon Book	153,023	231,948	120,733	160,000	160,000	
01408	4379	Sanitation Misc Revenues	106,395	90,355	68,047	90,000	45,000	
			259,418	322,303	188,779	250,000	205,000	-18.00%
BALDWIN								
01354	4391	Baldwin Center Revenue	10,619	11,532	9,003	7,500	7,500	
			10,619	11,532	9,003	7,500	7,500	0.00%
PERMITS & LICENSES								
01402	4402	Permit Building Department	318,733	305,190	445,651	320,000	310,000	
01402	4403	Permits Streets & Sewers	20,400	25,440	29,545	15,000	20,000	
01404	4404	License Public Works	1,150	1,075	1,450	1,300	1,300	
01353	4405	Beach Stickers	52,434	64,246	67,370	60,000	66,000	
01407	4406	Boothe Park Permits	37,440	(619)	17,664	36,000	36,000	
01402	4407	Building Education Training Fe	385	375	259	1,400	1,400	
01402	4399	Building Penalty	100	-	100	-	-	
01353	4409	Ramp & Beach Concessions	6,300	2,158	3,942	4,200	4,850	
			436,941	397,865	565,981	437,900	439,550	0.38%
INVESTMENT INCOME								
01100	4501	Investment Income	1,181,254	134,229	100,729	220,000	60,000	
			1,181,254	134,229	100,729	220,000	60,000	-72.73%

**TOWN OF STRATFORD
PROPOSED REVENUE SUMMARY
FISCAL YEAR 2013**

PROPOSED FISCAL YEAR 2013 REVENUE SUMMARY - GENERAL FUND

ORG	OBJ	ACCOUNT DESCRIPTION	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 BUDGET	FY2013 MAYOR PROPOSED	PERCENT CHANGE
OTHER REVENUES								
01251	4140	Social Security Reimbursement	340,591	327,002	335,546	331,854	335,000	
01151	4141	Fire & Liability Reimbursement	216,260	208,946	208,946	208,946	208,946	
01251	4142	Health Reimbursements	1,570,352	1,608,835	1,700,000	1,700,000	1,700,000	
01151	4143	Medical Examination Reimburse	24,551	18,670	17,700	24,000	15,000	
01151	4144	Workers Comp Claim Reimburse	169,025	170,925	170,000	224,515	224,515	
01461	4349	Fire Admin Misc Revenue	10,249	11,885	30,865	11,000	20,000	
01100	4397	Misc Department Revenues	5,777	-	-	15,000	-	
01100	4502	Capital Improvements Earnings	711,498	268,234	72,201	400,000	30,000	
01100	4603	Other - Boothe Estate	64,020	35,439	38,151	35,439	36,000	
01100	4607	Other - Baldwin Building Rental	5,805	3,000	4,118	5,500	2,000	
01100	4611	Other - Contract Plan Forfeit	8,175	10,805	4,125	1,900	100	
01100	4613	Other Miscellaneous Rentals	-	-	-	-	-	
01100	4615	Other - Historic Comm Fees	70	210	245	350	200	
01356	4617	USF Reimbursement	-	-	-	-	-	
01100	4618	Medicare Reimbursement	89,374	92,717	55,692	70,000	60,000	
01356	4618	Health Reimbursement	7,084	7,128	7,360	8,450	8,450	
01100	4632	Donation Revenues	100	-	-	100	-	
01251	4620	Other - Insurance Recovery	3,535	17,230	35,531	8,000	25,000	
01151	4621	Other - Workers Comp Recovery	43,328	14,586	55,000	50,000	50,000	
01100	4626	Other - Town Contribution	-	-	-	-	-	
01109	4632	Summer Fest Sponsorship Funds	16,468	4,760	2,483	5,000	5,000	
01100	4642	Cell Tower Rental	82,989	78,402	101,612	77,476	112,000	
01100	4646	Other - Police Special Duty	60,438	65,028	79,261	65,000	65,000	
01351	4650	SECC Rental Income/Custodial Fee	-	-	28,180	-	-	
01474	4648	Donation Revenue - Canine	500	(82)	387	-	-	
01100	4649	Other - Miscellaneous Revenue	298,304	339,771	626,023	180,000	180,000	
01100	4308	Misc Revenue - [WPCA]	203	-	-	600,000	600,000	
01100	4309	Misc Revenue - [EMS]	203	-	50,000	50,000	50,000	
01358	4309	Econ. Devel - Miscellaneous Reve	-	1,663	925	-	-	
01356	4649	Library - Miscellaneous Revenue	3,485	1,800	112	6,000	1,000	
01474	4649	Patrol - Miscellaneous Revenue	3,750	3,605	8,186	3,750	8,000	
01353	4490	Daily Parking Fees	-	-	-	-	-	
01353	4650	Custodian Revenue	131,116	150,289	141,309	145,000	145,000	
01100		Energy Rebates/Grants: State	-	-	-	-	1,086,808	
01100		Energy Rebates/Grants: U.I.	-	-	-	-	11,863	
			3,867,250	3,440,847	3,773,957	4,227,280	4,979,882	17.80%
TAX RELIEF FUND								
01100	4699	Tax Relief Fund	-	-	-	-	-	
			-	-	-	-	-	0.00%
SUB TOTAL - REVENUES								
			174,546,162	171,489,312	181,213,319	187,683,591	190,431,241	1.46%

TOWN OF STRATFORD
PROPOSED REVENUE SUMMARY
FISCAL YEAR 2013

PROPOSED FISCAL YEAR 2013 REVENUE SUMMARY - GENERAL FUND

ORG	OBJ	ACCOUNT DESCRIPTION	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 BUDGET	FY2013 MAYOR PROPOSED	PERCENT CHANGE
OTHER FINANCING SOURCES								
01100	5029	Transfer from Railroad	78,000	78,000	142,635	100,000	100,000	
01100	5035	Transfer from Recreation	48,750	48,750	-	55,000	-	
01100	5038	Transfer from WPCA	240,000	246,000	300,000	300,000	300,000	
01100	5041	Transfer from Mini Golf	-	-	-	-	-	
01100	5051	Transfer from Cap Proj Interest	-	470,000	-	-	-	
01100	5043	Transfer from EMS	321,521	355,632	380,000	400,000	300,000	
GRAND TOTAL - REVENUES			175,234,433	172,687,694	182,035,954	188,538,591	191,131,241	1.38%



**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2013**

EXPENSES

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2013**

ADMINISTRATION

ACCOUNT SUMMARY	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	PERCENT CHANGE
OFFICE OF THE MAYOR	285,657	199,040	232,401	262,990	251,790	-4.3%
TOWN COUNCIL/CLERK	87,600	85,264	65,804	72,224	72,224	0.0%
HUMAN RESOURCES	492,209	499,464	665,948	591,900	593,743	0.3%
TOWN ATTORNEY	1,498,544	1,846,760	1,530,743	1,598,808	1,537,000	-3.9%
CHIEF ADMIN OFFICER	209,951	237,826	215,080	217,500	210,975	-3.0%
REGISTRAR OF VOTERS	176,915	209,952	197,365	218,165	217,028	-0.5%
TOWN CLERK	328,919	337,604	357,347	362,563	360,648	-0.5%
TOWN BUILDINGS	686,091	635,842	628,884	591,600	542,600	-8.3%
AGENCIES	220,971	151,256	127,863	150,335	139,835	-7.0%
PLANNING	332,395	328,181	329,763	344,816	327,671	-5.0%
INFORMATION TECHNOLOGY	381,310	375,190	407,719	536,690	540,190	0.7%
ADMINISTRATION TOTALS	4,700,563	4,906,380	4,758,918	4,947,591	4,793,704	-3.1%

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2013**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 BUDGET	Line Item Breakout	FY 2013 MAYOR PROPOSED	PERCENT CHANGE
		OFFICE OF THE MAYOR							
01102	6003	Payroll - Regular	266,173	188,619	192,410	225,000		213,800	
01102	6004	Payroll - Part Time	-	-	-	-		-	
01102	6061	Education/Travel	8,722	1,125	4,532	7,500		7,500	
01102	6102	Printing & Stationery	5,305	5,454	7,538	8,000		8,000	
01102	6341	Transportation	378	-	63	490		490	
01102	6399	Miscellaneous Outside Service	1,372	304	25,660	11,300		11,300	
01102	6503	Printing /Reports	2,073	2,065	137	2,100		2,100	
01102	6689	Other Contingency	1,635	1,472	2,060	8,600		8,600	
			285,657	199,040	232,401	262,990		251,790	-4.26%
HEADCOUNT			4.0	4.0	4.0	4.0		4.0	

MAJOR DEPARTMENT HIGHLIGHTS

1. The Mayor is the chief executive officer of the Town and is responsible for the administration and supervision of all departments, agencies, and offices of the Town.
2. Office of the Mayor budget is decreased by \$11k.

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2013**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 BUDGET	Line Item Breakout	FY 2013 MAYOR PROPOSED	PERCENT CHANGE
		TOWN COUNCIL/CLERK							
		Council Clerk							
01101	6003	Payroll - Regular	43,372	43,372	43,372	42,394		42,394	
01101	6102	Printing & Stationery	1,706	2,201	1,203	1,470		1,470	
01101	6302	Equipment Service	41	-	-	360		360	
01101	6460	Council Committee	18,505	10,669	10,875	10,000		10,000	
01101	6502	Advertising	18,820	2,249	3,813	3,000		3,000	
01101	6681	Council Contingency	5,155	26,772	6,541	15,000		15,000	
			87,600	85,264	65,804	72,224		72,224	0.00%
HEADCOUNT			1.0	1.0	1.0	1.0		1.0	

MAJOR DEPARTMENT HIGHLIGHTS

1. The Town Council is the Legislative Body of the Town. The Council Clerk provides administrative assistance to the Town Council. The Council Clerk prepares the agendas and minutes of all Council-related meetings and prepares and distributes all official correspondences of the Town Council.
2. Council Contingency line item is flat funded.

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2013**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 BUDGET	Line Item Breakout	FY 2013 MAYOR PROPOSED	PERCENT CHANGE
		HUMAN RESOURCES							
		HR Director							
		HR Generalists (2)							
01103	6003	Payroll - Regular	205,912	181,515	208,959	199,500		208,801	
		HR Junior Generalist							
01103	6004	Payroll - Part Time	-	-	-	-		23,542	
01103	6020	Payroll - Overtime	396	-	-	-		-	
01103	6061	Education	3,501	200	5,432	2,500		7,500	
01103	6061 0115	Diversity & Cust Svc Training	-	-	-	2,000		-	
01103	6102	Printing & Stationery	2,275	1,977	3,806	2,900		3,900	
		Ad Placement					5,000		
		Pre-Employment Exams					10,000		
		Pre-Employ, Physicals					69,000		
		Background Checks					5,000		
		Pre-employment Drug Tests					4,500		
01103	6386	Employee Recruitment	34,139	19,718	14,911	103,500	93,500	93,500	
		Travel & Expenses							
		Labor Lawyers					1,500		
		WC Lawyers					60,000		
		Settlement Lawyers					60,000		
		Legal Fees					45,000		
01103	6399	Outside Service	-	-	70	-	90,000		
01103	6459	Legal Exp/ Collective Bargaining/P.I.	245,986	296,052	432,770	281,500	256,500	256,500	
01103	6499	Contractual Services	-	-	-	-	-	-	
			492,209	499,464	665,948	591,900		593,743	0.31%
HEADCOUNT			3.0	3.0	3.0	3.0		3.0	
HEADCOUNT - PART TIME			-	-	-	-		0.5	

MAJOR DEPARTMENT HIGHLIGHTS

1. The Human Resources Department is responsible for the administration of all personnel and labor relations activities, including employee recruitment and training, contract negotiations and collective bargaining, employee grievance resolution, employee safety and loss control and benefit administration. This department services over 500 full-time and part-time employees. It is responsible for all personnel matters, labor relations, Workers Compensation (Town and BOE), benefits administration, recruitment, pre-employment screenings and promotional testing.
2. The HR Department budget includes the addition of a part-time HR Junior Generalist.
3. Education and Training & Diversity have been combined and slightly increased to account for the ongoing MUNIS training.

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2013**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 BUDGET	Line Item Breakout	FY 2013 MAYOR PROPOSED	PERCENT CHANGE
		TOWN ATTORNEY							
		Legal Assistant							
01104	6003	Payroll - Regular	59,034	59,713	58,582	68,808		68,808	
01104	6102	Printing & Stationery	479	647	725	1,000		1,000	
01104	6109	Law Library	9,118	9,815	9,729	10,000		2,182	
01104	6381	Legal Salaries & Fees	845,772	1,205,310	1,226,261	819,000		800,000	
01104	6510	Court Costs	264,594	143,701	141,077	100,000		90,000	
01104	6521	Liability	319,547	427,574	94,369	600,000		575,000	
01104	6689	Other Contingency	-	-	-	-		-	0.00%
			1,498,544	1,846,760	1,530,743	1,598,808		1,537,000	-3.87%
HEADCOUNT			1.0	1.0	1.0	1.0		1.0	

MAJOR DEPARTMENT HIGHLIGHTS

1. The Town Attorney and designated counsel provide general legal counsel for the Town. They are responsible for reviewing all legal matters and for providing legal opinions to the Town Council and Town Administration.
2. Overall the Legal Department has a decrease of 3.87% to account for necessary legal, liability, court and bargaining expenses.

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2013**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 BUDGET	Line Item Breakout	FY 2013 MAYOR PROPOSED	PERCENT CHANGE
		CHIEF ADMINISTRATIVE OFFICER							
		CAO							
		Administrative Analyst							
01105	6003	Payroll - Regular	192,557	217,490	174,500	135,700		141,000	
01105	6061	Education	1,869	-	934	2,000		1,275	
01105	6102	Printing & Stationery	9,257	9,568	2,568	10,000		9,500	
01105	6302	Equipment Service	-	-	380	-		-	
01105	6341	Transportation	10	318	128	500		100	
		Grants Writer Consulting Contract					50,000		
		Misc. Outside Service					4,000		
01105	6399	Miscellaneous Outside Service	4,290	5,876	35,722	64,000	54,000	54,000	
01105	6503	Printing /Reports	1,969	4,574	849	5,300		5,100	
			209,951	237,826	215,080	217,500		210,975	-3.00%
HEADCOUNT			3.0	3.0	3.0	2.0		2.0	

MAJOR DEPARTMENT HIGHLIGHTS

1. The Chief Administrative Officer (CAO) possesses and exercises all administrative powers vested in the Town, except as directed by the Mayor and limited by the Charter.
2. The CAO budget has a decrease of 3%.

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2013**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 BUDGET	Line Item Breakout	FY 2013 MAYOR PROPOSED	PERCENT CHANGE
		REGISTRAR OF VOTERS							
		Registrar (1.6)							
		Registrar Clerk (1.6)							
01106	6003	Payroll - Regular	111,091	109,761	109,455	109,035		115,973	
01106	6020	Payroll - Overtime	11,722	3,769	2,766	3,250		3,000	
01106	6102	Printing & Stationery	810	606	774	780		775	
01106	6205	Voting Machine Parts	-	-	-	-		-	
01106	6302	Equipment Service	386	409	255	5,850		500	
01106	6343	Education/Travel Expense	2,299	1,777	2,479	3,500		3,000	
01106	6399	Miscellaneous Outside Service	405	-	50	-		-	
01106	6462	Voting Machine Mechanic	-	-	-	-		-	
01106	6463	Deputy Registrars	-	800	800	800		800	
01106	6464	Canvassers	1,947	1,249	900	4,500		2,500	
01106	6465	Election	37,325	52,345	47,343	47,510		53,000	
01106	6526	Primaries/Specials	1,428	39,141	30,150	40,765		35,980	
01106	6599	Election Material Equipment	9,503	94	2,393	2,175		1,500	
			176,915	209,952	197,365	218,165		217,028	-0.52%
HEADCOUNT			3.2	3.2	3.2	3.2		3.2	

MAJOR DEPARTMENT HIGHLIGHTS

1. The Registrars of Voters are responsible for administration of all local, state and national elections, registration of eligible voters and conducting primaries & referendums.
2. Overall budget decrease, salary for the Registrars reflects salary adjustments going forward in-line with Supervisors Union contractual increases

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2013**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 BUDGET	Line Item Breakout	FY 2013 MAYOR PROPOSED	PERCENT CHANGE
		TOWN CLERK							
		Town Clerk							
		Asst. Town Clerk							
		Asst. Registrar of Vital Statistics (2) - 102,063 vs. 104,148							
01107	6003	Payroll - Regular	237,289	234,977	235,170	238,663		240,748	
01107	6004	Payroll - Part Time	12,233	15,036	17,849	18,000		18,000	
01107	6020	Payroll - Overtime	3,229	2,191	779	1,500		8,000	
01107	6061	Education	1,749	1,011	1,875	4,000		4,000	
01107	6102	Printing & Stationery	2,331	2,209	3,300	6,000		5,000	
01107	6103	Duplications	1,934	1,900	1,900	-		-	
01107	6104	Map Scanning Imager	648	110	8	-		-	
01107	6302	Equipment Service & Maint	83	-	-	2,600		3,500	
01107	6319	Records Maintenance	621	-	291	-		-	
01107	6456	Recording & Indexing	37,065	36,442	59,948	57,000		55,000	
01107	6502	Advertising	2,535	3,099	2,780	1,000		1,000	
01107	6503	Printing /Reports	7,884	6,450	10,425	14,000		11,000	
01107	6511	Vital Statistics Fee	742	1,543	693	2,400		1,500	
01107	6512	Microfilm Storage	2,194	4,678	2,400	2,300		2,300	
01107	6524	State Licenses	8,301	16,362	8,791	7,600		7,600	
01107	6533	Town Code	10,083	11,596	11,137	7,500		3,000	
			328,919	337,604	357,347	362,563		360,648	-0.53%
HEADCOUNT			4.0	4.0	4.0	4.0		4.0	
HEADCOUNT - PART TIME			0.5	0.5	0.5	0.5		0.5	

MAJOR DEPARTMENT HIGHLIGHTS

1. The Town Clerk's Office mission is serving as the official record keeper of all Town business as required by Town Charter and Connecticut State Statutes.
2. Increase in overtime payroll in anticipation of presidential primaries and general election.
3. Decrease in Town Code expense, which will now be available and accessible online.

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2013**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 BUDGET	Line Item Breakout	FY 2013 MAYOR PROPOSED	PERCENT CHANGE
TOWN BUILDINGS									
01108	6003	Payroll - Regular (Moved to Bldg Maint 01403)	81,908	82,423	81,908	-		-	
01108	6020	Payroll - Overtime (Moved to Bldg Maint 01403)	7,986	4,332	5,895	-		-	
01108	6022	Shift Differential (Moved to Bldg Maint 01403)	1,958	1,958	1,958	-		-	
01108	6103	Duplications	(82)	(40)	(34)	-		-	
01108	6154	Custodial Supplies (Moved to Bldg Maint 01403)	5,660	5,789	8,333	-		-	
01108	6302	Equipment Service	7,027	7,822	6,012	8,000		8,000	
01108	6321	Telephone	219,281	226,028	223,803	222,000		222,000	
01108	6322	Postage	108,625	108,015	90,919	109,000		90,000	
01108	6362	Electric	68,655	52,114	55,007	75,000		60,000	
01108	6363	Heating - Oil	40,421	23,280	24,901	30,000		30,000	
01108	6364	Water	2,780	3,009	5,190	4,400		4,400	
01108	6369	Water - Perry House	1,079	675	718	1,200		1,200	
01108	6370	Heat/Electric- Perry House	6,206	5,139	5,625	6,000		6,000	
01108	6372	Electric - Birdseye	83,574	64,520	61,920	77,000		62,000	
01108	6373	Heating - Oil - Birdseye	23,383	21,548	23,168	22,000		22,000	
01108	6374	Water - Birdseye	2,519	5,022	7,972	10,000		10,000	
01108	6399	Miscellaneous Outside Service	25,111	24,209	25,591	27,000		27,000	
			686,091	635,842	628,884	591,600		542,600	-8.28%
HEADCOUNT			2.0	2.0	2.0	-		-	

MAJOR DEPARTMENT HIGHLIGHTS

1. The Town Buildings budget represents the cost of providing telephone and postal service for all Town departments, as well as the cost of maintaining and operating the Town Hall. Utility costs for the historic Perry Homestead on West Broad Street are also included in this budget.
2. Town Building budget has decreased slightly due to reduced postage and electricity expenses.

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2013**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 BUDGET	Line Item Breakout	FY 2013 MAYOR PROPOSED	PERCENT CHANGE
AGENCIES									
01109	6419	South End Community Center	1,291	1,266	12,635	13,500		13,500	
01109	6420	Economic Develop Commission	272	1,409	2,760	4,000		4,000	
01109	6421	Bridgeport Transit District	18,620	18,620	18,620	18,620		18,620	
01109	6423	Probate Court	14,615	14,939	10,123	15,000		15,000	
01109	6424	ADA Committee	-	-	-	-		-	
01109	6425	Roosevelt Forest	6,395	757	-	15,000		7,500	
01109	6426	Commission Clerical Support	6,248	3,960	3,380	7,000		6,000	
01109	6427	Ct. Conference of Municipalities	33,278	33,278	-	-		-	
01109	6428	Regional Planning Agency	14,215	14,215	14,215	14,215		14,215	
01109	6429	Crime Watch	5,500	4,000	6,000	6,000		6,000	
01109	6430	Beautification Committee	4,985	2,249	2,750	7,000		5,000	
01109	6431	Boothe Park Commission	8,278	6,000	2,200	2,200		2,200	
01109	6434	Stratford Day/Main Street Festival	1,312	(750)	-	1,200		1,200	
01109	6435	Sister Cities	510	510	510	500		500	
01109	6436	Housing Partnership	-	-	-	-		-	
01109	6439	Board of Tax Review	-	400	-	400		400	
01109	6440	Stratford Arts Commission	93,013	28,914	28,873	25,000		25,000	
01109	6441	Historic District Commission	1,590	682	2,129	1,200		1,200	
01109	6442	Ethics Commission	-	-	-	300		300	
01109	6444	Inland Wetlands Commission	2,526	7,348	10,198	7,000		7,000	
01109	6445	Board of Zoning Appeals	8,323	11,858	10,899	10,000		10,000	
01109	6446	RYASAP	-	-	-	-		-	
01109	6447	Agencies Exp LEPC	-	-	-	-		-	
01109	6448	Longbrook Park Commission	-	1,601	2,571	2,200		2,200	
			220,971	151,256	127,863	150,335		139,835	-6.98%

MAJOR DEPARTMENT HIGHLIGHTS

1. The Agencies budget represents the Town's contributions toward various groups, commissions and organizations

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2013**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 BUDGET	Line Item Breakout	FY 2013 MAYOR PROPOSED	PERCENT CHANGE
		PLANNING AND ZONING							
		Planning & Zoning Administrator							
		Town Planner							
		Zoning Enforcement Officer							
		P&Z Assistant							
01111	6003	Payroll - Regular	298,347	295,879	295,741	291,287		276,471	
01111	6004	Payroll - Part Time	14,505	13,495	20,061				
01111	6061	Education	290	247	209	500		500	
01111	6102	Printing & Stationery	1,691	1,652	1,871	1,529		1,700	
01111	6157	Gas & Oil	1,125	630	849	1,000		1,000	
01111	6302	Equipment Service	220	288	-	250		250	
01111	6309	Auto Maintenance	107	126	126	250		250	
01111	6399	Miscellaneous Outside Service	2,600	2,400	2,000	37,500		37,000	
01111	6502	Advertising	13,510	13,465	8,905	12,500		10,500	
			332,395	328,181	329,763	344,816		327,671	-4.97%
HEADCOUNT			4.0	4.0	4.0	4.0		4.0	
HEADCOUNT - PART TIME			0.5	0.5	0.5	-		-	

MAJOR DEPARTMENT HIGHLIGHTS

1. The Planning and Zoning Department encourages the most appropriate use of land throughout Stratford by providing professional guidance, technical assistance and direction on all land use issues to the Planning Commission, Zoning Commission, Zoning Board of Appeals, and to private citizens.
2. Payroll was lowered with the anticipation that the Town Planner position will be filled starting at the 1st salary step.

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2013**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 BUDGET	Line Item Breakout	FY 2013 MAYOR PROPOSED	PERCENT CHANGE
		INFORMATION TECHNOLOGY							
		IT Supervisor							
		IT Administrators (3)							
01306	6003	Payroll - Regular	296,000	302,623	302,144	298,030		298,030	
01306	6020	Payroll - Overtime	-	-	-	-		-	
		Application Software User Groups					3,600		
		Technical Training					25,000		
		User Training					-		
01306	6061	Education	1,981	680	495	63,600	28,600	28,600	
01306	6159	Supplies	3,628	1,805	2,644	3,600		3,600	
01306	6210	Electrical Supplies	3,026	2,737	3,254	3,600		3,600	
		Application Software Maint.					17,160		
		Application Software Maint. Licensing					50,000		
		Cable Internet Service					18,720		
		E-Mail Provider 3rd Party					66,000		
		Equipment Maint					3,600		
		Off-site Backup & Storage					4,800		
		Website Hosting					20,000		
01306	6302	Contractual Services	54,111	47,117	71,377	147,380	180,280	180,280	
		Clerical Assistance					2,080		
		Network & Software Consulting					4,000		
		Network & Telephone Cabling & Support					20,000		
01306	6453	Programming Services	22,563	20,228	27,806	20,480	26,080	26,080	
01306	6641	Capital Outlay Contingency	-	-	-	-		-	
			381,310	375,190	407,719	536,690		540,190	0.65%
HEADCOUNT			4.0	4.0	4.0	4.0		4.0	

MAJOR DEPARTMENT HIGHLIGHTS

1. The Information Technology Department is responsible for providing information processing facilities and services to all Town departments.
2. Funding for training will focus on the needs of IT staff to become certified to work in the newer technology and system environments that are being implemented.
3. Lower contractual services related to off-site backup & storage in anticipation of current network upgrade projects.

TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2013

OVERHEAD / DEBT

ACCOUNT SUMMARY	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	PERCENT CHANGE
CONTINGENCY	2,137,492	2,256,000	2,087,030	2,816,721	2,293,147	-18.6%
DEBT RETIREMENT	11,469,515	11,747,867	11,145,673	12,289,484	13,461,132	9.5%
EMPLOYEE BENEFITS	28,008,906	30,155,586	34,436,569	34,681,713	35,418,352	2.1%
OVERHEAD/DEBT TOTALS	41,615,913	44,159,452	47,669,272	49,787,918	51,172,631	2.8%

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2013**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 BUDGET	Line Item Breakout	FY 2013 MAYOR PROPOSED	PERCENT CHANGE
		CONTINGENCY							
01151	6024	Callback - Fire Department	-	-	-	50,000		50,000	
01151	6049	Reserve - Workers Compensation	-	-	-	100,000		100,000	
01151	6102	Printing & Stationery	(677)	(1,538)	(1,072)	-		-	
01151	6309	Auto Maintenance	5,046	82	3,380	-		-	
01151	6382	Audit Fees	96,000	95,350	125,325	100,000		125,000	
01151	6388	Drug Testing - Active Employees	-	-	-	-		10,000	
01151	6449	Employment - Testing	-	-	3,500	-		-	
01151	6501	Purchased Insurance	486,740	486,551	503,047	500,000		545,000	
01151	6602	Anticipated Expense	37,090	351,306	340,170	522,789		464,500	
01151	6603	Contract Settlements	485,607	3,203	93,327	285,167		404,858	
01151	6621	Workers Compensation	39,409	211,746	58,847	106,578		106,578	
01151	6622	Workers Comp Admin. (Prev in 6636)	-	-	-	99,996		100,000	
01151	6623	Workers Comp Settlements	75,000	109,900	227,198	225,000		225,000	
		CBA Physicals - Police					10,000		
		CBA Physicals - Fire					26,000		
		EAP					11,440		
01151	6624	Physicals [pre-emp exams moved to 01103-6386]	126,793	103,901	75,473	51,000	47,440	47,440	
01151	6625	Auto Liability	31,249	34,638	15,183	20,000		20,000	
01151	6626	Auto Collision	44,608	22,487	33,348	42,800		48,000	
01151	6627	Stationery & Supplies	(729)	-	4,551	500		500	
01151	6628	Safety	940	-	200	5,000		5,000	
01151	6629	Accident Investigation	-	-	-	10,000		10,000	
01151	6630	Property Damage	-	-	-	5,000		5,000	
01151	6632	State of CT- Second Injury Fund	118,211	143,552	104,099	140,000		140,000	
01151	6633	Heart Bill - Medical	190,600	244,437	78,157	141,156		141,156	
01151	6634	Heart Bill - Payroll	84,010	82,735	85,924	98,810		98,810	
01151	6635	Heart Bill - Settlement	94,488	80,739	82,997	112,925		112,925	

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2013**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 BUDGET	Line Item Breakout	FY 2013 MAYOR PROPOSED	PERCENT CHANGE
		Eyeglass reimbursements; retiree prescriptions; etc.					85,000		
		Excess Worker's Comp Insurance					115,000		
01151	6636	Misc. Self Ins (FY12 \$100K Admin. Fees Moved t	223,106	286,910	253,375	200,000	200,000	200,000	
01151	6680	Transfer to Emergency Fund	-	-	-	-	-	-	
01151	6681	Council Contingency	-	-	-	-	-	-	
		Savings: Energy						(501,821)	
		Savings: Operational						(158,799)	
		Savings: Sustainability						(165,000)	
		Expense: Ongoing Preventative Maintenance						160,000	
			2,137,492	2,256,000	2,087,030	2,816,721		2,293,147	-18.59%

MAJOR DEPARTMENT HIGHLIGHTS

1. The Contingency budget is designed to protect the Town from unanticipated expenses, accidents, settlements, etc. that are outside of normal operating expenses.
2. WC Reserve protects against upcoming settlements & claims as well as historic claims. This reserve is applied to the WC Internal Service Fund (ISF) set up in FY11 for our self-insured WC expenses per the recommendation of GASB and our auditors with the goal of smoothing out impact of future fluctuations in WC expenses.
3. Audit Fees pay for annual required fiscal public finance audits by external entities.
4. Purchased insurance accounts for property and casualty insurance.
5. (Un)Anticipated Expense represent unforeseen expenses such as: revenue shortfalls from the State of CT, natural disasters, unplanned excessive retirement cash-outs, non-union contract obligations and potential liability settlements.
6. Contract Settlements line item accounts for potential labor settlements and contractual obligations.
7. Energy, operational and sustainability savings related to the Honeywell [overall budget impact = zero].

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2013**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 BUDGET	Line Item Breakout	FY 2013 MAYOR PROPOSED	PERCENT CHANGE
DEBT RETIREMENT									
01201	6741	Transfer to Capital Improvement	552,000	170,000	303,000	305,000		412,500	
01201	6741 2068	Transfer to Capital Improvement-Shakespeare Theatre FY11-12 ACG Contract			-	90,000		62,000	
01201	6741 2068	Restore Unreserved Fund Balance-Shakespeare Theatre FY11-12 ACG Contract			-	60,000		-	
01201	6741 2068	Restore Unreserved Fund Balance-Settlements			-	350,000		150,000	
01201	6741 2068	Restore Unreserved FB-Hurricane exp [net of FEMA]			-	-		175,225	
01201	6741 2102	Restore Unreserved Fund Balance - Judith Terrace			-	20,000		20,000	
01201	6742	Transfer to Capital Equipment	1,099,000	762,700	1,026,413	915,647		1,310,120	
01201	6902	Bond Principal Payment	6,440,886	7,390,886	6,870,886	7,100,886		6,725,886	
01201	6921	Bond Interest Payment	3,377,629	3,424,281	2,945,374	3,447,951		2,839,303	
01201	6932	Debt Service Principal - Energy Performance	-	-	-	-		1,312,154	
01201	6941	Debt Service Interest - Energy Performance	-	-	-	-		452,944	
			11,469,515	11,747,867	11,145,673	12,289,484		13,461,132	9.63%

MAJOR DEPARTMENT HIGHLIGHTS

1. This program provides funds for annual debt service payments, capital improvements and equipment purchases
2. General Fund Capital lines include payments for all department car leases, other equipment leases and other non-bondable equipment.
3. The \$62k balance of the \$212k Shakespeare Theater consultant contract fees accounted for in FY13 Budget.
4. The \$176k balance of the Hurricane Irene expenses [net of FEMA reimbursements] are restored to Fund Balance in the FY13 Budget.
5. Required GF Bond Principal and Interest Payments are accounted for in this budget (a \$983k decrease from FY12).
6. Required GF Honeywell Energy Performance Debt Service payments are accounted for in the FY13 Budget [overall budget impact = zero].

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2013**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 BUDGET	Line Item Breakout	FY 2013 MAYOR PROPOSED	PERCENT CHANGE
EMPLOYEE BENEFITS									
01251	6049	Reserve - Medical	-	-	240,000	400,000		240,000	
01251	6052	Social Security	1,611,680	1,656,598	1,679,997	1,800,000		1,850,000	
01251	6053	Medical Insurance	9,310,287	9,703,951	12,253,508	13,000,000		13,000,000	
01251	6054	Life Insurance	98,144	94,799	100,865	100,000		100,000	
01251	6055	401a Retirement Plan	777,068	700,390	687,164	725,000		800,000	
01251	6056	Longevity	159,860	136,229	151,560	170,000		170,000	
01251	6057	Unemployment Compensation	95,009	168,439	224,613	160,000		180,000	
01251	6058	Uniform Allowance	53,218	9,322	131,495	75,000		80,000	
01251	6060	Police/Fire Annuity	1,066,500	1,031,949	1,072,306	1,200,000		1,200,000	
01251	6062	Safety Shoes	1,647	1,400	2,790	1,500		1,500	
01251	6063	Pension Deposit	5,420,187	6,948,453	8,169,605	8,145,040		9,347,268	
01251	6064	POB Debt Service	9,112,951	9,114,313	9,112,923	8,315,430		7,949,584	
01251	6067	Pension Indirect Costs	-	-	-	-		-	
01251	6091	OPEB Trust Fund	302,357	589,743	589,743	589,743		500,000	
			28,008,906	30,155,586	34,436,569	34,681,713		35,418,352	2.12%

MAJOR DEPARTMENT HIGHLIGHTS

1. Medical Reserve is set aside for potential medical claims and historical claims and corrections recommended by GASB and our external auditors.
The Internal Service Fund [ISF] was set up in FY10, when the Town became self-insured for medical expenses.
ISF are used by Management to charge the cost of risk management to individual funds.
The assets and liabilities of the ISF are reported with governmental activities in the Statement of Net Assets in the CAFR.
The Town realized a (\$708k) deficit in the Medical ISF in FY10 due to a budget based on immature claims experience.
The goal will be to manage medical expenses going forward through plan management, contractual negotiations and health and wellness initiatives.
Once we build a surplus, we will be able to smooth out the impact of future spikes in medical expenses and eliminate our ISF deficit.
Prior budgets and the current budget include a Medical Reserve to be applied to the current ISF deficit.
We will continue to improve our claims management experience, draw down this deficit and stabilize this very important budgetary factor.
2. Medical Insurance for employees is flat funded for FY13.
3. Uniform allowance for Public Works increased due to contractual obligations
4. Pension Deposit is fully allotted based on our Actuarial Recommended Contribution [ARC] per our Milliman actuary.
5. OPEB (Other Post Employee Benefits): In previous years the Town has funded contributions for both the Town and the BOE
The FY13 budget includes Town contribution of \$500k, an increase over the FY12 Town contribution of \$300k, but under the actuarially recommended level of \$2mil.
The FY13 BOE Budget includes the first BOE OPEB contribution of \$250k, which is under the actuarially recommended level of \$980k.
6. Pension Obligation Bonds (POB) is fully funded. Refinancing Debt Service resulted in \$365K savings from \$8.3m to \$7.9m.

TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2013

FINANCE

ACCOUNT SUMMARY	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	PERCENT CHANGE
FINANCE ADMIN	170,111	111,319	156,323	153,909	156,965	2.0%
FINANCE ACCT & TREAS.	400,465	373,145	400,271	419,563	452,055	7.7%
FINANCE PURCHASING	137,633	142,835	149,931	152,542	150,342	-1.4%
TAX ASSESSMENT	429,806	424,581	426,236	393,222	400,333	1.8%
TAX COLLECTOR	449,912	462,569	474,240	440,786	427,232	-3.1%
FINANCE TOTALS	1,587,927	1,514,449	1,607,001	1,560,022	1,586,928	1.7%

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2013**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 BUDGET	Line Item Breakout	FY 2013 MAYOR PROPOSED	PERCENT CHANGE
		FINANCE ADMINISTRATION							
		Finance Director							
		Secretary to Finance Director							
01301	6003	Payroll - Regular	168,163	109,022	150,428	151,009		155,065	
01301	6061	Education	660	998	1,010	1,000		500	
01301	6102	Printing & Stationery	724	517	1,126	700		700	
01301	6302	Equipment Service	263	782	1,258	700		200	
01301	6509	Dues & Subscriptions	300	-	2,500	500		500	
			170,111	111,319	156,323	153,909		156,965	1.99%
HEADCOUNT			2.0	2.0	2.0	2.0		2.0	

MAJOR DEPARTMENT HIGHLIGHTS

1. The Finance Department is responsible for the administration of Town revenues, expenditures, investments and assets. The Director's Office provides general management and supervision to the four divisions and offices comprising the Finance Department.

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2013**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 BUDGET	Line Item Breakout	FY 2013 MAYOR PROPOSED	PERCENT CHANGE
		FINANCE ACCOUNTING & TREASURY							
		Asst. to Finance Director							
		Treasurer							
		Accountant							
		Payroll Coordinator/Administrator							
		Account Clerk							
01302	6003	Payroll - Regular	356,855	310,617	272,660	307,563		325,555	
01302	6004	Payroll - Part Time	-	-	-	-		-	
01302	6020	Payroll - Overtime	977	915	12,245	10,000		10,000	
01302	6061	Education	248	311	1,559	2,000		2,000	
01302	6102	Printing & Stationery	3,104	4,835	5,210	4,000		4,000	
01302	6302	Equipment Service	-	299	-	-		-	
01302	6399	Miscellaneous Outside Service	2,580	345	220	2,000		500	
01302	6468	Temporary Help	-	-	-	-		-	
01302	6499	Contractual Services	36,702	55,824	108,376	94,000		110,000	
01302	6731	Furniture & Fixtures	-	-	-	-		-	
			400,465	373,145	400,271	419,563		452,055	7.74%
HEADCOUNT			5.0	5.0	5.0	5.0		5.0	
HEADCOUNT - PART TIME			-	-	-	-		-	

MAJOR DEPARTMENT HIGHLIGHTS

1. The Accounting & Treasury Division is responsible for the financial and accounting management of all Town Funds. These functions include cash and investment management, cash disbursements, payroll/pension functions, management of capital assets as well as financial statement preparation and overseeing the Town Audit.
2. The Finance/Accounting/Treasury budget reflects the Payroll Assistant position labor grade increase from 8 to 10 (a projected \$2,800/employee add'l expense); contractual step increases.
3. Contractual Services include ASP maintenance contract for MUNIS system [Accounting, PR, AP, Purchasing, FA, HR, etc.]; energy consulting services.

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2013**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 BUDGET	Line Item Breakout	FY 2013 MAYOR PROPOSED	PERCENT CHANGE
		FINANCE PURCHASING							
		Purchasing Agent							
		Buyer/Purchasing Agent							
01303	6003	Payroll - Regular	128,039	133,840	136,315	135,792		135,792	
01303	6020	Payroll - Overtime	-	-	-	-		-	
01303	6061	Education	656	230	105	700		500	
01303	6102	Printing & Stationery	672	624	335	700		700	
01303	6302	Equipment Service	270	166	304	350		350	
01303	6502	Advertising	7,997	7,976	12,872	15,000		13,000	
			137,633	142,835	149,931	152,542		150,342	-1.44%
HEADCOUNT			2.0	2.0	2.0	2.0		2.0	

MAJOR DEPARTMENT HIGHLIGHTS

1. The Purchasing Department provides operating departments with quality goods and services in a timely manner, as efficiently as possible, and at the lowest overall cost while maintaining a high standard of professional ethics.
2. The Purchasing Department budget decreased slightly to reflect movement of pertinent advertising to the Town website.

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2013**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 BUDGET	Line Item Breakout	FY 2013 MAYOR PROPOSED	PERCENT CHANGE
		TAX ASSESSMENT							
		Assessor							
		Property Appraiser (3)							
		Administrative Assess. Tech. (1)							
01304	6003	Payroll - Regular	338,018	364,775	366,423	328,122		335,233	
01304	6004	Payroll - Part Time	18,500	-	-	3,500		3,500	
01304	6020	Payroll - Overtime	7,066	2,360	4,249	3,600		3,600	
01304	6061	Education	2,844	3,847	5,012	4,000		4,000	
01304	6102	Printing & Stationery	6,723	7,365	6,464	6,500		6,500	
01304	6157	Gas & Oil	4,216	2,114	4,565	1,400		1,400	
01304	6302	Equipment Service	968	600	1,815	600		600	
01304	6309	Auto Maintenance	-	161	241	500		500	
01304	6382	Audit Fees	23,300	20,060	20,000	20,000		20,000	
01304	6499	Contractual Services	28,171	23,300	17,467	25,000		25,000	
			429,806	424,581	426,236	393,222		400,333	1.81%
HEADCOUNT			6.0	6.0	6.0	5.0		5.0	

MAJOR DEPARTMENT HIGHLIGHTS

1. The Tax Assessor's Office is responsible for the discovery, listing, valuation and equalization of all properties in the Town of Stratford.
This office is also responsible for the maintenance of assessment records and the annual calculation of the taxable Grand List.
2. The Tax Assessor budget reflects the Property Appraiser position labor grade increase from 12 to 13 (a projected \$3,600/employee add'l expense); contractual step increases.

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2013**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 BUDGET	Line Item Breakout	FY 2013 MAYOR PROPOSED	PERCENT CHANGE
		TAX COLLECTOR							
		Tax Collector							
		Senior Cashier (2)							
		Tax Cashier/Senior Clerk Typist							
		Tax Clerk/Cashier (2)							
01305	6003	Payroll - Regular	340,135	346,096	365,454	319,058		314,002	
01305	6004	Payroll - Part Time	-	889	6,725	3,500		3,500	
01305	6020	Payroll - Overtime	12,832	6,814	7,672	11,000		11,000	
01305	6061	Education	1,928	877	1,965	1,900		1,900	
01305	6102	Printing & Stationery	50,059	39,760	52,622	50,000		45,000	
01305	6302	Equipment Service	1,646	1,341	1,351	2,000		2,000	
01305	6397	Lockbox Service	4,694	6,123	-	7,000		3,500	
01305	6399	Outside Service	32,558	51,747	33,548	38,000		38,000	
01305	6502	Advertising	6,061	8,922	4,902	8,330		8,330	
			449,912	462,569	474,240	440,786		427,232	-3.07%
HEADCOUNT			7.0	7.0	7.0	6.0		6.0	

MAJOR DEPARTMENT HIGHLIGHTS

1. The Tax Collector's Office is responsible for the collection and processing of all revenues, including taxes, fees, sewer use fees, interest and departmental revenue
2. The Tax Collector budget reflects a 3% decrease, including Senior Cashier position beginning at the 1st salary step.

TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2013

HUMAN DEVELOPMENT

ACCOUNT SUMMARY	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	PERCENT CHANGE
COMMUNITY SERVICES	442,000	450,808	491,319	389,022	377,318	-3.0%
HEALTH DEPARTMENT	608,194	640,269	593,697	533,170	518,449	-2.8%
RECREATION DEPT	696,371	752,758	654,465	570,628	636,517	11.5%
SENIOR SERVICES	611,180	567,155	579,339	541,745	523,629	-3.3%
STERLING HOUSE	114,885	122,885	122,885	126,885	128,142	1.0%
LIBRARY ASSOCIATION	2,788,901	2,798,355	2,800,353	2,824,217	2,824,214	0.0%
ECONOMIC DEV	133,074	105,007	83,205	103,941	215,700	107.5%
VISITING NURSES	53,500	53,500	53,500	53,500	53,500	0.0%
SHORT BEACH	138,340	137,246	134,845	138,543	163,740	18.2%
HUMAN DEV TOTALS	5,586,444	5,627,983	5,513,608	5,281,651	5,441,209	3.0%

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2013**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 BUDGET	Line Item Breakout	FY 2013 MAYOR PROPOSED	PERCENT CHANGE
		COMMUNITY SERVICES							
		Assistant Director of Community Services							
		Social Serv. Case Manager							
		Community Svs. Secretary							
		SECC Program Coordinator							
01351	6003	Payroll - Regular	176,663	184,491	230,575	231,175		232,938	
01351	6004	Payroll - Part Time	-	144	81	-		-	
01351	6005	Payroll - Seasonal	-	-	854	-		-	
01351	6019	Payroll - Other	-	-	8,451	-		-	
01351	6020	Payroll - Overtime	25	-	-	-		-	
01351	6061	Education	500	560	565	600		600	
01351	6102	Printing & Stationery	928	902	602	1,500		1,500	
01351	6166	Rentals	-	-	595	-		-	
01351	6302	Equipment Service	1,187	1,235	1,025	2,100		1,500	
01351	6342	Travel Expense	231	29	96	580		580	
01351	6432	Comm Svc Progs/Parents' Place	8,000	8,000	-	-		-	
		Clinical Coordinator					63,500		
		Youth & Family Counselor (3)					65,000		
		Evening Receptionist					9,100		
01351	7032	Contractual Services	254,000	254,000	250,355	150,467	137,600	137,600	
01351	6522	Activities/Programs	466	1,447	121	2,600		2,600	
			442,000	450,808	491,319	389,022		377,318	-3.01%
HEADCOUNT			3.0	3.0	3.0	4.0		4.0	
HEADCOUNT - Grant			7.4	7.4	7.4	7.1		7.1	

MAJOR DEPARTMENT HIGHLIGHTS

1. Stratford Community Services is committed to providing a coordinated system of youth and family services and the promotion of the positive, healthy development and well being of children, youth and families.
2. The Community Services budget is reduced 3%, including the reduction of part-time counselor hours in Contractual Services.

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2013**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 BUDGET	Line Item Breakout	FY 2013 MAYOR PROPOSED	PERCENT CHANGE
		HEALTH DEPARTMENT							
		Health Director							
		Assistant Director of Health							
		Chief Sanitarian							
		Sanitarians (2)							
		Health Dept. Secretary							
		Nurse Supervisor							
01352	6003	Payroll - Regular	447,258	461,259	470,410	458,020		464,619	
		PT Clerical							
01352	6004	Payroll - Part Time	54,829	59,394	31,170	14,957		-	
01352	6020	Payroll - Overtime	1,075	116	658	1,000		-	
01352	6058	Uniform Allowance	-	350	350	650		650	
01352	6061	Education	2,017	1,543	1,745	1,800		1,800	
01352	6102	Printing & Stationery	1,828	2,220	1,912	2,100		2,000	
01352	6153	Vaccines (School & Childhood)	2,461	2,808	1,294	2,700		2,200	
01352	6154	Cust Supplies (Moved to Bldg Maint 01403)	3,175	3,603	2,731	-		-	
01352	6157	Gas & Oil	3,238	2,493	3,217	3,800		3,800	
01352	6302	Equipment Service	3,241	2,805	2,449	3,600		3,600	
01352	6309	Auto Maintenance	984	728	406	700		1,500	
01352	6399	Misc Outside Svc (Alarm/Fire Ext Maint/Alpha Kit)	4,190	4,090	4,587	5,513		1,000	
01352	6503	Printing /Reports (State Lab Samples/Courier Ser)	2,294	3,181	2,274	2,600		2,200	
01352	6513	Welfare Cases	-	126	-	-		-	
01352	6520	Clinics (Immunization)	4,900	1,264	1,683	3,000		3,000	
01352	6539	Eviction Service (State Mandated)	39,439	53,054	12,929	11,750		11,100	
01352	6540	Relocation Expense (Family)	-	-	-	980		980	
01352	6542	Dental Reimbursement Expense	37,264	41,130	55,881	20,000		20,000	
01352	6599	Other Miscellaneous Expense	-	105	-	-		-	
			608,194	640,269	593,697	533,170		518,449	-2.76%
HEADCOUNT			7.0	7.0	7.0	7.0		7.0	

MAJOR DEPARTMENT HIGHLIGHTS

1. The Health Department is committed to improving the quality of life for Stratford residents through the promotion of health, the prevention of disease, and by the enforcement of State laws to assure Stratford residents a clean and safe environment.
2. Part Time salaries were reduced by transferring the part-time receptionist to the Per Capita Grant based on 50k+ population.
3. Payroll OT eliminated because associated with custodians, which are now part of Public Works budget.
4. Various accts have been reduced to match prior years' actuals. Majority of Misc Outside Svcs (Sonitrol, Fire Extngrshrs, etc) now under purview of PW.
5. Increase in Auto Maintenance reflects increase costs associated with Health & Community Services aging fleet.
6. Dental Reimbursement Expense was reduced last year; offsetting Revenue is now equal (both @ \$20K).

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2013**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 BUDGET	Line Item Breakout	FY 2013 MAYOR PROPOSED	PERCENT CHANGE
		RECREATION DEPARTMENT							
		Superintendent							
		Youth Program Coordinator							
		Secretary							
01353	6003	Payroll - Regular	213,459	225,795	193,463	197,720		197,720	
		Summer Swims/Lessons					4,909		
		Winter Swims					22,914		
		Lifeguard Training					3,060		
		Winter Swim Lessons					9,233		
		Summer Day Swim Lessons					9,019		
		Ella Grasso Handicap Swim					1,260		
		Beach Lifeguards					36,195		
		Beach Sticker Attendants					15,869		
		Longbrook Wading Pool					3,234		
		Recreation Centers (Franklin, Wooster, ALPHA, Lordship)					6,567		
		Winter Programs (Open Gyms, Halloween)					901		
		Playground Program					68,034		
		Learning Camp					5,534		
		Permits (Beach Stickers, Launching Ramp, Sat Registration)					2,657		
		Birdseye Recreation Center					31,431		
01353	6004	Payroll - Part Time	255,009	285,300	244,979	220,755	220,817	220,817	
		Custodian Open Swims					10,025		
		Custodian Swim Lessons					4,505		
		Custodian Training					462		
		Custodian Town Meetings					916		
		Custodian Franklin Rec Center					4,725		
		Custodian Lordship Rec Center					-		
		Custodian Wooster Rec Center					2,160		
		Custodian Girls Basketball					1,260		
		Custodian Non Profit Organizations (Off-setting Rev 01353-4650)					145,000		
01353	6019	Payroll - Other	168,801	168,617	174,127	100,000	169,053	169,053	
01353	6020	Payroll - Overtime	-	-	-	-		-	
01353	6061	Education (Moved to PW Admin. 01401)	245	677	710	-		-	
		Community Calendar Subsidy					3,000		
		Day Beach Passes & Permits					200		
		Paper & Office Supplies					1,150		
		Computer Supplies					775		
01353	6102	Printing & Stationery	5,087	4,962	5,300	5,300	5,125	5,125	

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2013**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 BUDGET	Line Item Breakout	FY 2013 MAYOR PROPOSED	PERCENT CHANGE
01353	6153	Consumable Supplies	482	432	514	490		490	
01353	6157	Gas & Oil	262	103	465	500		500	
		Playground Program					4,000		
		Learning Camp					1,000		
		Youth Recreation Centers					500		
01353	6166	Program Materials	3,970	5,942	4,369	5,880	5,600	5,600	
		Winter Program Equipment					200		
		Pools & Beaches					400		
		Playground Program					2,000		
01353	6167	Recreation Equipment	2,053	2,702	2,698	2,700	2,600	2,600	
		Copier Maint Contract					2,580		
		Registration Prog. Maint. Contract					3,000		
		Skateboard Park Maint Contract					1,300		
01353	6302	Equipment Service	5,017	5,341	5,636	6,880	6,880	6,880	
01353	6309	Auto Maintenance	1,302	2,098	1,338	1,200		1,000	
		Learning Camp					1,920		
		Playground Program					2,080		
		Youth Program Counselor (Mileage Reimbursement)					-		
		Playground Supervisors Car					1,370		
01353	6341	Transportation	6,997	7,503	3,806	6,195	5,370	5,370	
01353	6375	Utilities	14,617	17,713	3,914	4,000		4,000	
		Fireworks					12,000		
		Community Concert Band Subsidy					1,000		
01353	6399	Miscellaneous Outside Service	16,676	12,033	12,000	14,500	13,000	13,000	
01353	6505	Awards	664	733	784	784		750	
01353	8522	Activities/Programs	1,729	12,806	363	3,724		3,612	
			696,371	752,758	654,465	570,628		636,517	-11.55%
HEADCOUNT			4.0	4.0	4.0	3.0		3.0	

MAJOR DEPARTMENT HIGHLIGHTS

1. The Recreation Department enhances the quality of life for Stratford residents by providing recreational activities and programs that enable them to utilize their leisure time constructively.
2. Payroll-Part time line item is increased due to the need for additional cost related to programs.
3. Payroll-Other line item is increased to reflect the actual cost of custodians.

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2013**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 BUDGET	Line Item Breakout	FY 2013 MAYOR PROPOSED	PERCENT CHANGE
		SENIOR SERVICES							
		Senior Services Director							
		Program Outreach Coord.							
		Senior Services Coord.							
		CARES Administrator							
		Mini Bus Driver							
		Activities Coordinator							
01354	6003	Payroll - Regular	455,360	425,844	442,178	348,595		356,254	
		Part-time Driver					9,975	-	
		Part-time Scheduler					13,300	-	
		Part-time Media Liason					17,100	-	
01354	6004	Payroll - Part Time	14,545	17,673	21,586	48,750	40,375	40,375	
01354	6019	Payroll - Other	-	4,142	134	-		-	
01354	6020	Payroll - Overtime	2,182	1,044	1,411	800		-	
01354	6081	Education (Programs/Events)	240	-	-	-		-	
01354	6102	Printing & Stationery	1,157	1,185	1,599	1,800		1,800	
01354	6154	Custodial Supplies (Moved to Bldg Maint 01403)	3,269	5,230	3,832	-		-	
01354	6157	Gas & Oil	8,467	10,600	6,231	17,000		17,000	
01354	6302	Equipment Service	3,745	2,248	2,674	8,400		4,000	
01354	6309	Auto Maintenance	7,311	5,185	6,312	7,400		7,400	
01354	6322	Postage	6,680	7,835	7,000	12,000		9,000	
01354	6341	Transportation	-	-	-	-		-	
01354	6362	Electric	59,242	53,358	50,544	58,300		50,300	
01354	6363	Heating - Oil	45,662	29,353	31,901	35,000		35,000	
01354	6364	Water	3,320	3,458	3,936	3,700		2,500	
01354	6399	Miscellaneous Outside Service	-	-	-	-		-	
			611,180	567,155	579,339	541,745		523,629	-3.34%
HEADCOUNT			8.0	8.0	8.0	6.0		6.0	

MAJOR DEPARTMENT HIGHLIGHTS

1. The Senior Services Department provides programs, activities and support services for the senior population of Stratford.
2. Custodial payroll & supplies are now reflected in the PW Building Maintenance budget, leading to increased management and centralized tracking of costs.

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2013**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 BUDGET	Line Item Breakout	FY 2013 MAYOR PROPOSED	PERCENT CHANGE
		STERLING HOUSE							
01355	6167	Recreation Equipment	37,409	45,409	45,409	45,409		46,000	
01355	6202	Grounds - Sterling House	9,700	9,700	9,700	9,700		9,700	
01355	6303	Building Maintenance	41,410	41,410	41,410	45,410		44,302	
01355	6362	Electric	3,740	3,740	3,740	3,740		3,740	
01355	6399	Outside Service	22,626	22,626	22,626	22,626		24,400	
			114,885	122,885	122,885	126,885		128,142	0.99%

MAJOR DEPARTMENT HIGHLIGHTS

1. The Sterling House Community Center is owned, in trust, by the Town of Stratford for the benefit, use and enjoyment of Town residents. The Center provides various programs and activities for youth and adults. The General Fund provides funding for the general maintenance and upkeep of the Community Center and its surrounding grounds, as well as partial funding for programs.
2. Sterling House is requesting an increase of \$1,257.

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2013**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 BUDGET	Line Item Breakout	FY 2013 MAYOR PROPOSED	PERCENT CHANGE
		LIBRARY ASSOCIATION							
		Director							
		Assistant Director							
		Service Department Heads (3)							
		Sr./Jr. Librarians (8.83)							
		Service Supervisors (4)							
		Service Specialists (3.43)							
		Maintenance/Custodian (2.17)							
		Associate/Assistant (5.06)							
		Clerk/Pages (4.77)							
		Total FTE's (33.26)							
		Sunday					11,415		
		Longevity					18,064		
01356	6003	Payroll - Regular	1,700,537	1,755,083	1,775,414	1,719,466		1,734,791	
01356	6051	Pension Fund	89,707	93,338	96,145	99,383		98,932	
01356	6052	Social Security	128,348	132,113	133,341	143,115		132,712	
01356	6053	Health Insurance	306,101	324,469	380,993	464,986		476,854	
01356	6061	Education	380	430	2,134	2,600		2,600	
01356	6102	Office Supplies	15,021	17,206	13,260	13,923		13,923	
01356	6201	Building Supplies	7,423	6,982	5,457	7,000		7,000	
		Building Equipment					34,118		
		Property Maintenance					12,845		
		Office Equipment					4,526		
		Telecommunications					2,511		
01356	6302	Contract Maintenance	53,366	54,782	51,665	55,250	54,000	54,000	
01356	6303	Building Maintenance	30,403	38,846	10,539	10,000		10,000	
01356	6322	Postage	6,250	6,216	6,249	6,530		6,000	
01356	6342	Travel Expense (Professional Development)	2,000	657	1,000	1,000		1,000	
01356	6375	Utilities	152,318	119,233	105,300	110,000		110,000	
01356	6399	Professional Fees (Legal Services)	6,300	2,400	3,800	3,800		3,800	
		Library Cataloging Records					6,934		
		Shared Resource Access Fees					350		
01356	6457	Bibliographic Utilities	11,362	11,450	7,265	8,618	7,284	7,284	
		Library Sys. Maint. & Licensing					24,145		
		Network Sys. Maint. & Licensing					3,144		
		Equipment Upgrades & Conting.					3,000		
01356	6467	Automated Services	41,866	34,517	35,993	28,536	30,289	30,289	

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2013**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 BUDGET	Line Item Breakout	FY 2013 MAYOR PROPOSED	PERCENT CHANGE
01356	6501	Insurance	30,742	29,054	30,689	33,815		34,829	
01356	6503	Printing /Reports	370	1,941	1,226	1,700		1,700	
		Adult					24,200		
		Teen					5,750		
		Children					13,050		
01356	6506	Books	71,195	64,761	49,920	50,000	43,000	43,000	
		Adult					10,400		
		Teen					800		
		Children					800		
01356	6507	Periodicals	16,322	16,243	13,554	16,000	12,000	12,000	
		Adult					5,200		
		Teen					3,400		
		Children					3,400		
01356	6508	Media (CD's, DVD's, Audiobooks, etc.)	28,128	14,999	24,357	13,520	12,000	12,000	
01356	6512	Electronic Subscriptions (Public Access)	56,253	34,514	41,726	23,400		21,000	
01356	6514	Building Equipment (Public Seating, Shelving, Box	25,603	30,474	4,239	6,075		5,000	
01356	6522	Activities/Programs	1,589	-	-	-		-	
01356	6522 1160	Activities/Programs - Adult	2,256	3,704	3,351	2,100		2,100	
01356	6522 1161	Activities/Programs - Teens	3,230	2,730	1,435	1,200		1,200	
01356	6522 1162	Activities/Programs - Children	1,832	1,733	1,300	1,200		1,200	
01356	6689	Other Contingency	-	480	-	1,000		1,000	
			2,788,901	2,798,355	2,800,353	2,824,217		2,824,214	0.00%

MAJOR DEPARTMENT HIGHLIGHTS

1. The Stratford Library Association is the independently administered Public Library for the Town. The Library functions as a multi-purpose informational and cultural center. The Library's operations are funded primarily from an appropriation from the Town's General Fund.
2. The Library budget is flat-funded.

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2013**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 BUDGET	Line Item Breakout	FY 2013 MAYOR PROPOSED	PERCENT CHANGE
ECONOMIC DEVELOPMENT									
01358	6003	Payroll - Regular	-	-	-	-		-	
01358	6004	Payroll - Part Time	400	700	880	-			
01358	6061	Education	315	885	286	250		250	
01358	6302	Equipment Service	-	-	-	-		2,450	
01358	6342	Travel Expense	210	-	-	250		250	
01358	6343	Conference Expense	3,348	2,511	1,737	2,450		2,750	
01358	6499	Contractual Services	65,866	64,887	64,377	63,991		168,000	
01358	6502	Advertising/Marketing/Mailings	31,359	9,035	2,598	20,000		20,000	
01358	6509	Dues & Subscriptions	-	-	-	-		5,000	
01358	6522	Activities/Programs	31,576	27,190	13,327	17,000		17,000	
			133,074	105,007	83,205	103,941		215,700	107.52%
HEADCOUNT			-	1.0	1.0	-		-	
HEADCOUNT - Grant/CDBG			3.0	3.0	3.0	3.0		2.25	

MAJOR DEPARTMENT HIGHLIGHTS

1. The Economic Development Office is responsible for providing general planning and direction to economic and community development programs and activities geared toward improving Stratford as a place to live and do business.
2. Contractual Services funding represents increased economic development initiatives, including matching federal grants.

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2013**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 BUDGET	Line Item Breakout	FY 2013 MAYOR PROPOSED	PERCENT CHANGE
		VISITING NURSES							
01360	6422	Visiting Nurses Assoc.	53,500	53,500	53,500	53,500		53,500	
			53,500	53,500	53,500	53,500		53,500	0.00%

MAJOR DEPARTMENT HIGHLIGHTS

1. The Stratford Visiting Nurses Association (VNA) has as its overall objective the provision of quality home health care to those in need.
The Stratford VNA provides a full range of services including skilled nursing, physical therapy and home health aide services.
2. The VNA was flat-funded.

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2013**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 BUDGET	Line Item Breakout	FY 2013 MAYOR PROPOSED	PERCENT CHANGE
		SHORT BEACH							
		Golf Course Supervisor (propose shift from 40% to 60% of total salary)							
		Greensman II (propose shift from 40% to 60% of total salary)							
		Greensman I (propose shift from 40% to 60% of total salary)							
01361	6003	Payroll - Regular	66,788	70,549	72,251	70,397		103,639	
01361	6004	Payroll - Part Time	-	-	92	-		-	
01361	6005	Payroll - Seasonal (Security)	21,456	21,066	15,775	13,426		13,426	
01361	6020	Payroll - Overtime	1,366	986	2,118	1,845		1,200	
01361	8025	Out of Category	-	-	-	-		-	
01361	6154	Custodial Supplies (Moved to Bldg Maint 01403)	1,440	2,784	2,596	-		-	
01361	6157	Gas & Oil	7,629	4,246	5,535	11,300		9,000	
01361	6199	Materials - Other (Picnic & Field Supplies)	8,389	8,999	8,654	10,000		9,000	
01361	6302	Equipment Service	765	816	854	875		875	
01361	6309	Auto Maintenance	677	2,758	1,566	1,400		1,400	
01361	6361	Gas- Heating	4,165	3,983	4,296	4,200		4,200	
01361	6362	Electric	18,602	14,622	14,925	16,800		15,000	
01361	6364	Water	4,419	4,069	5,545	8,300		6,000	
01361	6399	Outside Service	2,646	2,369	639	-		-	
			138,340	137,246	134,845	138,543		163,740	18.19%
HEADCOUNT			1.4	1.2	1.2	1.2		1.8	

MAJOR DEPARTMENT HIGHLIGHTS

1. The Short Beach Complex is administered by the Public Works Department. Funding covers the cost of general maintenance and supervision of the ball fields, tennis courts, basketball courts, picnic areas, tot lots, beach areas and parking facilities. Salary expenses for the Short Beach Par Three Golf Course have historically been allocated between the General Fund and Enterprise Fund on a 40/60 (complex / course) split. The FY13 budget proposes reversing this to a 60/40 (complex/course) split.
2. The Short Beach budget includes proposed shift from 40% to 60% of SB Complex salaries absorbed in General Fund.

TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2013

PUBLIC WORKS

ACCOUNT SUMMARY	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	PERCENT CHANGE
PW ADMINISTRATION	1,367,862	1,139,652	1,077,753	1,095,852	1,139,140	4.0%
BUILDING INSPECTIONS	206,844	218,713	225,423	227,423	217,622	-4.3%
PUBLIC BUILDING MAINT	1,210,306	1,202,658	1,145,374	1,504,222	1,499,261	-0.3%
PW ENGINEERING	568,638	514,097	538,702	526,204	513,034	-2.5%
PUBLIC HIGHWAYS	2,853,589	2,244,086	2,172,670	2,393,660	2,515,706	5.1%
TOWN GARAGE	715,418	691,660	609,422	659,874	656,874	-0.5%
PARKS	2,127,129	2,188,526	2,190,186	1,785,274	2,015,934	12.9%
PW REFUSE/RECYCLING	4,142,617	3,765,237	3,777,342	4,006,758	4,006,760	0.0%
PUBLIC WORKS TOTALS	13,192,402	11,964,629	11,736,872	12,199,267	12,564,332	3.0%

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2013**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 BUDGET	Line Item Breakout	FY 2013 MAYOR PROPOSED	PERCENT CHANGE
		PW ADMINISTRATION							
		Director of Public Works							
		Conservation Manager (Transfer from WPC 1/1/2012 Per EPA Order)							
		Executive Assistant to the Director							
		Secretary							
01401	6003	Payroll - Regular	218,897	195,243	242,168	246,927		292,465	
01401	6004	Payroll - Part Time	12,215	12,928	11,496	14,000		14,000	
01401	6009	Payroll - Supplementary	1,744	14,190	5,545	2,500		2,500	
01401	6020	Payroll - Overtime	-	28	-	-		-	
01401	6061	Education	3,180	300	970	7,500		5,500	
01401	6102	Printing & Stationery	531	399	416	500		500	
01401	6157	Gas & Oil	3,842	2,063	2,722	2,600		2,600	
01401	6163	Safety Equipment				7,750		7,750	
01401	6302	Equipment Service	1,150	987	480	500		500	
01401	6309	Auto Maintenance	447	276	85	500		250	
		Animal Removal					4,000		
		Work Order License					5,000		
		Answering Service					3,600		
		Newspaper Ads					2,000		
01401	6399	Outside Service	14,628	16,601	15,396	14,600	14,600	14,600	
01401	6621	Workers Compensation	1,111,227	896,636	798,475	798,475		798,475	
			1,367,862	1,139,652	1,077,753	1,095,852		1,139,140	3.95%
HEADCOUNT			3.0	3.0	3.0	4.0		5.0	
HEADCOUNT - PART TIME			0.5	0.5	0.5	0.5		0.5	

MAJOR DEPARTMENT HIGHLIGHTS

1. The Director's Office provides general supervision and management of the nine divisions of Public Works (including WPCA).
2. To comply with an EPA Consent Order [and avoid significant Federal fines] the Conservation Manager position was transferred from the WPCA budget to the General Fund budget as of 1/1/12 [2nd half of FY12]. The FY13 budget includes this position for the full year.
3. Public Works Education and Safety Equipment costs are centralized under the PW Administration budget to improve management and garner cost savings.
4. Overall Workers Compensation is flat-funded in FY13: breakouts within business units [Police, Fire, PW, etc] are based on historical run rates.

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2013**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 BUDGET	Line Item Breakout	FY 2013 MAYOR PROPOSED	PERCENT CHANGE
		BUILDING INSPECTIONS							
		Building Official							
		Assist. Building Official							
		Building Inspect. Secretary							
01402	6003	Payroll - Regular	199,789	213,528	220,115	219,604		211,984	
01402	6004	Payroll - Part Time	-	-	-	-		-	
01402	6061	Education	1,151	1,143	1,054	2,000		-	
01402	6102	Printing & Stationery	1,327	850	1,346	2,000		1,940	
01402	6157	Gas & Oil	3,034	1,286	1,717	2,000		2,000	
01402	6199	Materials - Other	482	350	611	500		485	
01402	6302	Equipment Service	196	(168)	183	200		94	
01402	6309	Auto Maintenance	865	221	397	1,119		1,119	
01402	6399	Outside Service	-	1,502	-	-		-	
			206,844	218,713	225,423	227,423		217,622	-4.31%
HEADCOUNT			3.0	3.0	3.0	3.0		3.0	

MAJOR DEPARTMENT HIGHLIGHTS

1. The Building Inspections Division is responsible for the enforcement of all construction and building codes in the Town of Stratford.
2. Building Department budget decreased 4.3% due to the Building Inspection position being filled at the 1st salary step and the elimination of education.

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2013**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 BUDGET	Line Item Breakout	FY 2013 MAYOR PROPOSED	PERCENT CHANGE
		PUBLIC BUILDING MAINT							
		Build. Maint. Supervisor							
		Plumbers (2)							
		Electricians (2)							
		HVAC Technicians (3)							
		Carpenter/Cabinet Makers (3)							
		Maintenance Repairman							
		Custodians Town Hall (2)							
		Custodian Baldwin Center							
		Custodian Birdseye Complex							
01403	6003	Payroll - Regular	833,360	868,514	772,222	970,607		983,411	
01403	6004	Payroll-Part-Time	-	-	-	62,000		61,000	
01403	6005	Payroll-Seasonal	-	-	-	-		6,000	
01403	6009	Payroll - Supplementary	4,216	4,494	5,050	6,000		6,000	
01403	6019	Payroll-Other	-	-	-	-		-	
01403	6020	Payroll - Overtime (Includes Custodians)	46,365	52,292	51,573	54,800		54,800	
01403	6022	Shift Differential	-	-	-	-		-	
01403	6025	Out of Category	11	28	-	-		-	
01403	6061	Education (Moved to PW Admin. 01401)	1,615	1,320	628	300		-	
01403	6102	Printing & Stationery	694	494	647	500		500	
01403	6154	Custodial Supplies	-	-	-	49,615		40,000	
01403	6157	Gas & Oil	22,004	11,940	13,160	15,000		15,000	
01403	6163	Safety Equipment (Moved to PW Admin. 01401)	642	-	448	-		-	
01403	6199	Materials - Other	936	1,000	127	200		200	
01403	6201	Building Supplies - Town Buildings	72,728	92,080	104,287	74,473		85,000	
01403	6201 0116	Building Supplies - BOE Buildings	70,000	47,064	69,664	70,000		70,000	
01403	6212	Small Tool Equipment	2,589	1,999	1,000	1,000		1,000	
01403	6302	Equipment Service	949	1,000	409	727		750	
01403	6309	Auto Maintenance	11,720	4,870	4,000	4,000		4,000	
01403	6367	Traffic Lights	65,730	44,487	44,202	45,000		45,000	
01403	6394	Graffiti Removal	-	-	-	-		-	

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2013**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 BUDGET	Line Item Breakout	FY 2013 MAYOR PROPOSED	PERCENT CHANGE
		Main. Contract Flood HVAC					25,000		
		Fire Alarm Maintenance					6,000		
		Keys and Lock Systems					8,500		
		Radios					5,000		
		Maint. Security Systems					15,000		
		Elevator Maintenance					8,000		
		Telephone Maintenance					2,000		
		Fire Extinguishers					500		
		Pole Light Repairs					15,000		
		Cell Phone Service					21,600		
		Misc. Maintenance Contracts					30,000		
01403	6399	Miscellaneous Outside Service	76,749	71,074	77,957	150,000	136,600	136,600	
			1,210,306	1,202,658	1,145,374	1,504,222		1,499,261	-0.33%
HEADCOUNT			14.0	14.0	14.0	16.0		16.0	

MAJOR DEPARTMENT HIGHLIGHTS

1. The Building Maintenance Division is responsible for the maintenance and general upkeep of eighty-five buildings, including school facilities.
2. This budget continues to centralize all custodial costs (salaries, supplies) to achieve improved building maintenance and standard custodial coverage 24/7.
3. Also, this budget continues to centralize all building maint. needs & service costs (alarms, elevators, telephones, HVAC, etc.) to garner standard contracts and savings.
4. Currently there is minimal custodial coverage in PD and FD. Intent is to explore contracting these services externally for 24/7 coverage under a master contract.

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2013**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 BUDGET	Line Item Breakout	FY 2013 MAYOR PROPOSED	PERCENT CHANGE
		PW ENGINEERING							
		Town Engineer							
		Engineering Assistant II							
		Construction Inspector II							
		Construction Inspector I							
		Surveyor							
		Secretary 1							
01404	6003	Payroll - Regular	486,176	508,499	464,484	448,404		440,784	
01404	6009	Payroll - Supplementary	-	-	-	2,750		2,600	
01404	6020	Payroll - Overtime	521	586	44	600		500	
01404	6025	Out of Category	-	-	-	-		-	
01404	6061	Education (Moved to PW Admin. 01401)	510	829	804	-		-	
01404	6102	Printing & Stationery	496	377	471	500		500	
01404	6157	Gas & Oil	2,245	981	1,273	1,600		2,400	
01404	6199	Materials - Other	876	736	1,128	1,150		1,150	
01404	6302	Equipment Service	1,045	996	951	950		950	
01404	6305	Sidewalk Maintenance	75,575	741	69,000	69,000		63,000	
01404	6309	Auto Maintenance	1,194	353	464	750		750	
01404	6499	Contractual Services	-	-	-	-		-	
01404	6503	Printing /Reports	-	-	83	500		400	
			568,638	514,097	538,702	526,204		513,034	-2.50%
HEADCOUNT			7.0	7.0	7.0	6.0		6.0	

MAJOR DEPARTMENT HIGHLIGHTS

1. The Engineering Division of Public Works is responsible for construction, administration and management of municipal capital improvement projects
2. Sidewalk maintenance and a commitment to improving pedestrian safety throughout all districts in Town continue to be a top priority
3. Engineering Department budget decreased 2.5% due to the Secretary 1 position being filled at the 1st salary step.

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2013**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 BUDGET	Line Item Breakout	FY 2013 MAYOR PROPOSED	PERCENT CHANGE
		PUBLIC HIGHWAYS							
		Crew Leaders (2)							
		Maintainer V (3)							
		Maintainer IV							
		Maintainer II (3)							
		Maintainer III (1)							
		Laborers (2)							
		Mason (1)							
		Traffic Sign man (1)							
		Line Maintainer Crew Chief (1)							
		Line Maintainer VII (2)							
		Laborer II (2)							
01405	6003	Payroll - Regular	967,165	1,012,898	921,880	917,360		1,049,406	
01405	6005	Payroll - Seasonal	14,999	-	-	-		-	
01405	6009	Payroll - Supplementary	5,365	6,089	32,003	6,000		6,000	
01405	6020	Payroll - Overtime	298,871	180,900	104,630	250,000		250,000	
01405	6022	Shift Differential	-	-	-	-		-	
01405	6025	Out of Category	1,572	1,933	1,210	1,500		1,500	
01405	6061	Education (Moved to PW Admin 01401)	849	265	211	-		-	
01405	6102	Printing & Stationery	288	335	312	300		300	
01405	6157	Gas & Oil (Moved to Town Garage 01406)	147,164	72,548	101,067	120,000		120,000	
01405	6163	Safety Equipment (Moved to PW Admin, 01401)	527	593	403	-		-	
01405	6212	Small Tool Equipment (Plow, Blades, Etc.)	349	-	344	500		500	
01405	6213	Highway Materials	245,164	22,243	76,238	70,000		80,000	
01405	6215	Traffic Signs & Lights	5,000	5,000	7,000	7,000		7,000	
01405	6302	Equipment Service	24,499	14,583	20,108	25,000		25,000	
01405	6304	Street Line Marking	5,841	3,316	459	10,000		10,000	
01405	6309	Auto Maintenance	64,042	58,647	46,690	68,000		68,000	
01405	6362	Electric	36,016	28,596	30,576	36,000		32,000	
01405	6363	Heating - Oil	81,985	51,096	46,716	82,000		76,000	
01405	6364	Water	-	-	317	-		-	
01405	6366	Street Lights	875,469	712,403	729,207	750,000		740,000	
01405	6399	Yard Waste Pick-up Service	78,423	72,842	53,298	50,000		50,000	
			2,853,589	2,244,086	2,172,670	2,393,660		2,516,706	5.10%

HEADCOUNT	19.0	19.0	19.0	19.0	19.0
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MAJOR DEPARTMENT HIGHLIGHTS

1. The Highway Division is responsible for the maintenance of 193 miles of Town roadways and is also primarily responsible for snow removal, large item clean up and fall leaf collection.
2. To comply with an EPA Consent Order [and avoid significant Federal fines] 5 positions (1-WPCA Line Crew Chief, 2-Line Maintainers and 2-Laborers) were transferred from the General Fund budget as of 1/1/12 [2nd half of FY12]. The FY13 budget includes these positions for the full year.
3. Sanitary sewer maintenance labor expenses will be charged back to WPCA as a vendor contract.

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2013**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 BUDGET	Line Item Breakout	FY 2013 MAYOR PROPOSED	PERCENT CHANGE
		TOWN GARAGE							
		Mechanic Crew Leader							
		Mechanics (7)							
		Welder (1)							
01406	6003	Payroll - Regular	614,698	621,622	538,124	573,418		573,418	
01406	6009	Payroll - Supplementary	-	-	-	-			
01406	6020	Payroll - Overtime	5,284	5,339	9,072	8,000		11,000	
01406	6025	Out of Category	456	468	309	392		392	
01406	6061	Education (Moved to PW Admin: 01401)	180	-	-	-			
01406	6102	Printing & Stationery	323	250	132	294		294	
01406	6157	Gas & Oil	5,036	1,858	4,250	3,600		3,600	
01406	6163	Safety Equipment (Moved to PW Admin: 01401)	504	453	105	-			
01406	6212	Small Tool Equipment	1,420	1,100	1,866	1,470		1,470	
01406	6216	Garage Supplies	12,480	12,186	11,314	12,500		12,500	
01406	6302	Equipment Service	4,837	5,111	4,189	4,500		4,500	
01406	6309	Auto Maintenance	1,826	1,785	2,745	2,500		2,500	
01406	6310	Radio Repair	4,897	3,969	166	5,000		2,500	
01406	6362	Electric	18,259	14,607	15,069	18,500		15,000	
01406	6363	Heating - Oil	42,641	20,668	20,000	27,000		27,000	
01406	6364	Water	2,577	2,242	2,081	2,700		2,700	
			715,418	691,660	609,422	659,874		656,874	-0.45%
HEADCOUNT			11.0	11.0	11.0	9.0		9.0	

MAJOR DEPARTMENT HIGHLIGHTS

1. The Town Garage is responsible for the general maintenance and repair of the Town's 320+vehicle fleet and 200 pieces of equipment such as plows, sand spreaders, mowers, chain saws and pumps.
2. The Town Garage budget decreased slightly by \$3k.

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2013**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 BUDGET	Line Item Breakout	FY 2013 MAYOR PROPOSED	PERCENT CHANGE
		PARKS							
		Superintendent							
		Tree Crew Leaders (2)							
		Tree Trimmer III (1)							
		Tree Trimmer II (2)							
		Tree Trimmer I (1)							
		Parks Crew Leaders (2)							
		Parks Maintainer III (1)							
		Parks Maintainer II (4)							
		Parks Maintainer I (5)							
		Parks Laborers (4)							
01407	6003	Payroll - Regular	1,300,810	1,388,370	1,296,203	1,089,724		1,230,784	
01407	6004	Payroll - Part Time	-	-	-	-		-	
01407	6005	Payroll - Seasonal	2,266	15,902	14,746	16,435		-	
01407	6009	Payroll - Supplementary	5,139	4,913	6,318	7,000		7,000	
		BOE Related Overtime					125,000		
		Town Related Overtime					125,000		
01407	6020	Payroll - Overtime	223,742	166,883	281,141	160,000	250,000	250,000	
01407	6025	Out of Category	3,609	2,181	1,850	3,000		3,000	
01407	6061	Education (Moved to PW Admin 01401)	1,518	55	931	-		-	
01407	6102	Printing & Stationery	286	633	272	300		300	
01407	6151	Agricultural Supplies	19,245	15,426	14,101	18,000		16,000	
01407	6157	Gas & Oil	98,095	53,081	65,942	64,800		64,800	
01407	6160	Fencing	17,926	6,858	17,962	18,000		21,000	
01407	6161	Insect Control	9,538	5,769	7,800	9,800		8,000	
01407	6163	Safety Equipment (Moved to PW Admin. 01401)	2,442	1,930	1,903	-		-	
01407	6203	Field Maintenance	57,054	7,270	39,992	41,000		75,000	
01407	6203 0117	Pinehale Farm Maintenance	4,900	4,506	2,500	2,500		2,000	
01407	6203 0118	Shakespeare Theatre Ground Maint.	17,183	17,280	17,675	7,550		7,550	
01407	6204	Waterfront Maintenance	5,204	5,983	6,739	6,875		6,000	
01407	6212	Small Tool Equipment	2,042	1,952	1,853	2,000		2,000	
01407	6217	Parks Materials	56,935	54,496	45,958	44,100		44,100	
01407	6218	Tree Removal/Replacement	76,453	105,590	104,261	105,590		70,000	
01407	6220	Playground Maintenance	14,799	11,650	8,071	14,700		14,700	
01407	6221	Wood Waste Disposal	22,118	1,667	4,493	10,000		50,000	

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2013**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 BUDGET	Line Item Breakout	FY 2013 MAYOR PROPOSED	PERCENT CHANGE
01407	6302	Equipment Service	53,667	43,711	63,141	34,500		39,000	
01407	6308	Auto Maintenance	42,031	46,415	31,896	30,000		30,000	
01407	6362	Electric	37,528	31,077	32,912	42,500		30,000	
01407	6363	Heating - Oil	40,969	24,948	25,931	42,000		34,000	
01407	6384	Water	8,954	10,634	10,524	11,400		10,700	
01407	6395	Security Service	2,675	2,975	3,179	3,500		-	
01407	6499	Contractual Services		156,371	81,892	-		-	
			2,127,129	2,188,526	2,190,186	1,785,274		2,015,934	12.92%
HEADCOUNT			29.0	27.0	27.0	20.0		23.0	

MAJOR DEPARTMENT HIGHLIGHTS

1. The Parks Division is responsible for the maintenance of over 300 acres of school grounds, park facilities, playgrounds, recreational areas and beaches. The tree crews perform services to over 800 Town trees per year. They also inspect over 1100 Town trees per year (many at the request of residents). The Parks Division maintains over 300 acres of turf grass, besides providing litter patrol town-wide, and beach cleaning/maintenance.
2. This budget reflects the restoring of the following positions: Tree Crew Leader (1), Tree Trimmer II (1) and Tree Trimmer I (1) (a projected \$165,375 increase).
3. Increases allotted for the following: \$90k in OT (including park coverage), \$3k in fencing, \$34k in field maintenance, \$40k in wood waste disposal and \$4.5k in equipment service.

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2013**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 BUDGET	Line Item Breakout	FY 2013 MAYOR PROPOSED	PERCENT CHANGE
		PW REFUSE/RECYCLING							
		Superintendent							
		Sanitation Crew Leader							
		Transfer Station Weighmaster							
		Transfer Station Asst. Weigh.							
		Sanitation Drivers/Recycle Driver/Collectors (13)							
		Sanitation Collectors (15)							
01408	6003	Payroll - Regular	1,392,887	1,479,562	1,559,844	1,606,288		1,614,180	
01408	6009	Payroll - Supplementary	6,144	8,091	12,200	9,000		9,000	
01408	6020	Payroll - Contractual Overtime	133,195	136,197	148,694	130,000		180,000	
01408	6025	Out of Category	5,255	4,989	4,201	7,350		6,380	
01408	6102	Printing & Stationery	448	472	196	500		500	
01408	6157	Gas & Oil	173,243	102,968	105,316	113,000		113,000	
01408	6163	Safety Equipment (Moved to PW Admin 01401)	2,210	1,383	1,755	-		-	
01408	6212	Small Tool Equipment	-	-	107	200		200	
01408	6309	Auto Maintenance	53,575	51,966	52,014	52,920		58,000	
01408	6401	Disposal Fees	2,174,305	1,809,688	1,729,528	1,865,000		1,855,000	
01408	6402	Hazardous Waste	28,492	-	-	35,000		-	
01408	6409	Other Disposal Fees	119,650	121,387	127,571	132,000		135,000	
01408	6410	Recycling Project	1,584	-	-	500		500	
01408	6468	Temporary Help	51,630	48,533	35,917	55,000		55,000	
			4,142,617	3,765,237	3,777,342	4,006,758		4,006,760	0.00%
HEADCOUNT			32.0	32.0	32.0	32.0		32.0	

MAJOR DEPARTMENT HIGHLIGHTS

1. The Refuse/Recycling Division is responsible for the collection and disposal of all acceptable solid waste generated within the boundaries of the Town and for the collection, processing and disposal of recyclables under the requirements of Public Act 90-220
2. The Sanitation budget is flat-funded.

TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2013

PUBLIC SAFETY

ACCOUNT SUMMARY	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	PERCENT CHANGE
<u>FIRE DEPARTMENT</u>						
FIRE ADMINISTRATION	921,406	699,619	665,696	619,237	707,301	14.2%
FIRE SUPPRESSION	9,352,680	9,716,456	10,005,441	9,631,885	9,823,296	2.0%
FIRE PREVENTION	304,609	224,482	185,961	292,139	296,737	1.6%
COMMUNICATIONS CTR	678,302	748,286	787,516	810,650	853,206	5.2%
SUBTOTAL - FIRE	11,256,997	11,388,843	11,644,614	11,353,911	11,680,539	2.9%
<u>POLICE DEPARTMENT</u>						
POLICE ADMIN	1,324,386	1,275,921	1,330,864	1,312,792	1,350,469	2.9%
POLICE INVESTIGATION	1,529,749	1,443,943	1,484,662	1,594,438	1,621,703	1.7%
POLICE PATROL	5,326,788	5,007,432	5,270,420	5,277,784	5,347,262	1.3%
POLICE RECORDS	263,243	272,353	230,825	227,242	362,174	59.4%
POLICE TRAFFIC	805,957	936,418	913,518	1,060,175	722,306	-31.9%
POLICE PROF STDS	566,560	464,281	443,162	533,618	535,455	0.3%
SUBTOTAL - POLICE	9,816,683	9,400,349	9,673,451	10,006,049	9,939,369	-0.7%
PUBLIC SAFETY TOTALS	21,073,681	20,789,192	21,318,065	21,359,960	21,619,908	1.2%

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2013**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 BUDGET	Line Item Breakout	FY 2013 MAYOR PROPOSED	PERCENT CHANGE
		FIRE ADMINISTRATION							
		Fire Chief							
		Deputy Fire Chief							
		Executive Assistant							
01461	6003	Payroll - Regular	272,439	229,400	244,669	125,345		236,009	
01461	6009	Payroll - Supplementary	86,804	-	9,083	18,500		18,500	
01461	6058	Uniform Allowance	1,306	1,169	1,620	1,800		1,800	
01461	6061	Education	1,522	490	(48)	5,800		1,500	
01461	6061 0115	Diversity & Cust Svc Training	-	-	-	-		-	
01461	6102	Printing & Stationery	1,447	1,452	1,523	1,500		1,500	
01461	6159	Supplies/Janitorial Service	8,640	8,640	8,563	10,000		8,700	
01461	6302	Equipment Service	247	287	603	500		500	
01461	6361	Gas- Heating (4 Fire Houses)	86,207	53,229	47,888	70,000		70,000	
01461	6362	Electric (4 Fire Houses)	134,289	110,905	111,487	125,000		110,000	
01461	6509	Dues & Subscriptions	3,000	3,000	3,000	5,500		3,500	
01461	6621	Workers Compensation	325,505	291,047	237,307	255,292		255,292	
			921,406	699,619	665,696	619,237		707,301	14.22%
HEADCOUNT			3.0	3.0	3.0	2.0		3.0	

MAJOR DEPARTMENT HIGHLIGHTS

1. The Stratford Fire Department's core mission is the preservation of life and property through the prevention or abatement of all hazards to life, safety from fires or similar emergencies. The Fire Department is comprised of two main functional divisions: fire suppression and fire prevention.
2. The Fire Administration budget restores the Deputy Fire Chief position.
3. Overall Workers Compensation is flat-funded in FY13: breakouts within business units [Police; Fire, PW, etc] are based on historical run rates.

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2013**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 BUDGET	Line Item Breakout	FY 2013 MAYOR PROPOSED	PERCENT CHANGE
		FIRE SUPPRESSION							
		Firefighters (72)							
		Training Captain							
		Lieutenants (16)							
		Asst. Chiefs (4)							
01462	6003	Payroll - Regular	5,653,818	5,709,341	5,883,807	6,032,535		5,957,946	
01462	6007	Payroll - Drivers Pay	20,491	19,104	21,079	20,000		25,000	
01462	6009	Payroll - Supplementary	134,469	62,028	167,270	182,500		182,500	
01462	6019	Payroll - Other	5,050	5,050	5,050	5,050		5,050	
01462	6022	Shift Differential	124,669	123,845	123,778	129,300		129,300	
01462	6024	Callback	1,741,472	2,101,639	2,077,699	1,600,000		1,700,000	
01462	6025	Out of Category (Acting Positions)	963	197	761	1,200		1,200	
01462	6058	Uniform Allowance (Per Contract)	83,700	81,000	81,900	85,000		85,000	
01462	6061	Education (Testing/Recruitment)	21,953	17,060	59,512	40,000		107,000	
01462	6062	Medical Stipends (Per Contract)	121,225	119,800	123,055	-		124,000	
01462	6154	Custodial Supplies	4,682	4,992	5,023	-		-	
01462	6157	Gas & Oil (Fire Trucks/Fire Boat)	69,938	40,885	50,508	52,000		52,000	
01462	6225	Other Repair & Maint Sup	30,033	59,824	12,612	56,300		56,300	
01462	6302	Equipment Service	88,227	83,312	71,894	72,000		80,000	
01462	6309	Auto Maintenance	31,128	45,187	42,370	40,000		32,000	
01462	6365	Fire Hydrants	1,220,881	1,243,194	1,279,122	1,316,000		1,286,000	
			9,352,680	9,716,456	10,005,441	9,631,885		9,823,296	1.99%
HEADCOUNT			93.0	93.0	93.0	93.0		93.0	

MAJOR DEPARTMENT HIGHLIGHTS

1. The Fire Suppression Division responds to fires and other emergencies, providing Stratford residents and businesses with 24-hour protection.
2. The Fire Suppression callback budget, which has been historically underfunded, has been increased by \$100k.
3. The FY13 budget restores the contractually obligated EMT stipends of \$124k, which the Stratford Fire Union offered as a one-time giveback in FY12.

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2013**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 BUDGET	Line Item Breakout	FY 2013 MAYOR PROPOSED	PERCENT CHANGE
		FIRE PREVENTION							
		Deputy Chief Fire Marshal							
		Fire Preventions Lieutenants (2)							
01463	6003	Payroll - Regular	253,315	171,167	165,656	238,658		243,256	
		Administrative Clerk					16,731		
01463	6004	Payroll - Part Time	-	-	-	16,731	16,731	16,731	
01463	6009	Payroll - Supplementary	29,917	28,081	-	8,450		8,450	
01463	6020	Payroll - Overtime	18,496	20,525	16,754	16,000		16,000	
01463	6022	Shift Differential	224	240	257	300		300	
01463	6058	Uniform Allowance	-	935	1,800	2,700		2,700	
		Academy					5,000		
		State Required Continued Education					2,000		
		Resident Prevention Education					1,500		
01463	6061	Education (OSHA Required)	2,557	2,972	1,028	8,500	8,500	8,500	
01463	6102	Printing & Stationery	100	480	265	600		600	
01463	6302	Equipment Service	-	82	200	200		200	
			304,609	224,482	185,961	292,139		296,737	1.67%
HEADCOUNT			3.0	3.0	3.0	3.0		3.0	
HEADCOUNT - PART TIME			-	-	-	0.5		0.5	

MAJOR DEPARTMENT HIGHLIGHTS

1. Fire Prevention is responsible for ensuring that all occupancies within the Town meet the State Fire Code & for educating the general public on fire prevention issues.
2. Fire Prevention payroll includes contractually obligated step increases.
3. Payroll - Part Time represents a PT clerk to assist in billing, education and clerical support.
4. Fire education includes academy needs for entry level, mandatory state trainings and public education materials.
5. OSHA-required education for the Fire Marshals is included in this budget.

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2013**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 BUDGET	Line Item Breakout	FY 2013 MAYOR PROPOSED	PERCENT CHANGE
		COMMUNICATION CENTER							
		Public Safety Dispatchers (11)							
		Public Safety Dispatcher Spvs (1)							
		EMS Director allocation							
01475	6003	Payroll - Regular	494,288	485,405	464,660	664,880		692,855	
01475	6004	Payroll - Part Time	-	-	-	-		13,268	
01475	6020	Payroll - Overtime	150,879	241,260	291,674	105,000		112,372	
01475	6022	Shift Differential	16,562	15,265	14,947	19,770		20,237	
01475	6061	Education	4,711	171	229	5,000		490	
01475	6102	Printing & Stationery	-	672	1,002	1,000		1,500	
01475	6302	Equipment Service	11,863	5,514	15,004	15,000		12,484	
01475	6399	Miscellaneous Outside Service	-	-	-	-		-	
			678,302	748,286	787,516	810,650		853,206	5.25%
HEADCOUNT			12.0	12.0	12.0	12.0		12.0	

MAJOR DEPARTMENT HIGHLIGHTS

1. The Communications Division is responsible for manning the E-911 center and dispatching Police, Fire and/or EMS units as required.
2. Dispatcher payroll includes contractually obligated step increases; upgrade of one Dispatcher position to Supervisor position.
3. Dispatch OT has been historically underfunded (FY11 Bgt = \$52.5k; FY12 Bgt = \$105k; FY12 Fcst = \$265k).

The FY13 Budget of \$112k is slightly more in line with historical trends.

It is possible that some OT savings may be realized through a fully staffed dispatcher dept.

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2013**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 BUDGET	Line Item Breakout	FY 2013 MAYOR PROPOSED	PERCENT CHANGE
		POLICE ADMINISTRATION							
		Police Chief							
		Deputy Police Chief							
		Captain							
		Executive Assistant							
		Payroll Assistant							
01471	6003	Payroll - Regular	320,839	285,209	353,129	358,047		396,443	
01471	6009	Payroll - Supplementary	65,032	7,210	61,233	49,000		44,000	
01471	6020	Payroll - Overtime	-	-	-	-		-	
01471	6058	Uniform Allowance	2,239	2,900	1,194	2,700		2,850	
01471	6061	Education	2,909	1,389	-	1,500		1,200	
01471	6061 0115	Diversity & Cust Svc Training	-	-	-	-		-	
01471	6102	Printing & Stationery	4,979	3,751	4,354	4,900		4,900	
01471	6163	Safety Equipment	364	1,011	326	500		500	
01471	6302	Equipment Service	39,308	17,973	34,629	35,000		35,000	
01471	6362	Electric	136,432	104,760	105,636	125,000		105,000	
01471	6363	Heating - Oil	48,077	47,337	41,482	50,000		50,000	
01471	6506	Books	-	-	-	-		-	
01471	6514	Building Equipment	27,974	30,738	27,368	28,000		28,000	
01471	6523	Emergency Management	24,663	31,436	27,243	50,948		35,000	
01471	6527	Ammunition	-	-	-	-		-	
01471	6621	Workers Compensation	454,666	540,211	475,718	405,424		405,424	
01471	7034	Transfer to Dog Fund	196,904	201,997	198,552	201,773		242,152	
			1,324,386	1,275,921	1,330,864	1,312,792		1,350,469	2.87%
HEADCOUNT			4.0	4.0	4.0	5.0		5.0	

MAJOR DEPARTMENT HIGHLIGHTS

1. The Police Department is responsible for law enforcement within the Town of Stratford. The command staff is comprised of the Police Chief and Deputy Chief. The Administrative Captain oversees the Records Division, is responsible for the building facilities, coordinates grants, serves as the Public Information Officer, as well as one of the Internal Affairs Intake Officers. The administrative division ensures the smooth and efficient operation of the Department.
2. Police Administration payroll line item includes: contractually obligated step increases.
3. Emergency Management expenses include Everbridge (Reverse 911) System annual dues as well as EMD and deputy EMD stipends for greater 24/7 coverage. The \$4,800 deputy EMD stipend is grant-reimbursed.
4. Overall Workers Compensation is flat-funded in FY13. breakouts within business units [Police, Fire, PW, etc] are based on historical run rates.

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2013**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 BUDGET	Line Item Breakout	FY 2013 MAYOR PROPOSED	PERCENT CHANGE
		POLICE INVESTIGATION							
		Captain							
		Lieutenant							
		Sergeants (2)							
		Detectives (16)							
01473	6003	Payroll - Regular	1,349,756	1,270,487	1,305,818	1,397,896		1,426,911	
01473	6009	Payroll - Supplementary	62,415	54,240	45,988	60,000		60,000	
01473	6020	Payroll - Overtime	33,153	46,883	51,745	45,000		45,000	
01473	6021	Court Time & Travel	-	373	76	750		400	
01473	6022	Shift Differential	24,504	19,699	21,160	19,392		19,392	
01473	6023	Special Services Differential	-	-	-	-		-	
01473	6024	Callback	26,435	24,778	31,517	35,000		35,000	
01473	6058	Uniform Allowance	17,554	18,086	18,140	18,000		19,000	
01473	6302	Equipment Service	3,390	6,506	5,124	5,500		5,500	
01473	6510	Court Evidentiary Materials	7,616	588	3,191	7,000		5,500	
01473	6514	Investigative Materials	3,816	1,715	1,863	5,000		5,000	
01473	6517	Crime Prevention Program	1,110	590	41	900		-	
			1,529,749	1,443,943	1,484,662	1,594,438		1,621,703	1.71%
HEADCOUNT			20.0	20.0	20.0	20.0		20.0	

MAJOR DEPARTMENT HIGHLIGHTS

1. The Detective Division is responsible for the investigation of complex and serious crimes that occur within the Town of Stratford. The division operates within the Department under the command of a captain, a lieutenant and two sergeants. The investigative workload of the sixteen (16) detectives is comprised of various assignments including General Investigations and Special Services.
2. PD Investigations payroll line item increase due to current contractual obligations.

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2013**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 BUDGET	Line Item Breakout	FY 2013 MAYOR PROPOSED	PERCENT CHANGE
		POLICE PATROL							
		Captain							
		Lieutenants (5)							
		Sergeants (9)							
		Patrol Officers (59)							
01474	6003	Payroll - Regular	4,379,031	4,153,344	4,084,568	4,258,224		4,221,702	
01474	6008	Special Officers/Events	156,013	64,535	305,017	100,000		100,000	
01474	6009	Payroll - Supplementary	136,343	194,122	157,311	140,000		150,000	
01474	6015	Police Private Duty	-	-	-	-		-	
01474	6020	Payroll - Overtime	102,315	94,057	121,193	115,000		140,000	
01474	6021	Court Time & Travel	592	-	-	-		-	
01474	6022	Shift Differential	122,030	124,350	128,062	124,460		124,460	
01474	6024	Callback	342,925	284,949	386,095	450,000		525,000	
01474	6058	Uniform Maintenance	64,800	65,047	66,481	68,000		64,000	
01474	6156	Prisoner Meals	2,172	2,852	2,383	2,500		2,500	
01474	6302	Equipment Service	20,567	24,175	19,311	19,600		19,600	
			5,326,788	5,007,432	5,270,420	5,277,784		5,347,262	1.32%
HEADCOUNT			74.0	74.0	74.0	74.0		74.0	

MAJOR DEPARTMENT HIGHLIGHTS

1. The Patrol Division is responsible for staffing the patrol beats and responding to calls for assistance from the citizens of the Town.
The Patrol Division also provides staffing to the K-9 units. This division is headed by a Captain, who oversees the operations of all three shifts.
2. Callback expense increased for first part of FY13 as we await officers graduating from the Police Academy.

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2013**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 BUDGET	Line Item Breakout	FY 2013 MAYOR PROPOSED	PERCENT CHANGE
		POLICE RECORDS							
		Lieutenant							
		Court Officer							
		Evidence Officer							
		Clerk (2)							
01476	6003	Payroll - Regular	203,166	217,773	172,859	174,142		307,124	
01476	6004	Payroll - Part Time	-	-	-	-		-	
01476	6009	Payroll - Supplementary	14,976	9,483	13,250	9,000		9,000	
01476	6020	Payroll - Overtime	-	-	-	-		-	
01476	6022	Shift Differential	-	-	-	-		-	
01476	6024	Callback	-	-	-	-		-	
01476	6058	Uniform Allowance	850	984	525	900		2,850	
01476	6154	Custodial Supplies	1,725	735	1,071	-		-	
01476	6199	Materials - Other	120	93	200	200		200	
01476	6302	Equipment Service	1,975	1,991	1,771	2,000		2,000	
01476	6399	Miscellaneous Outside Service	40,431	41,295	41,150	41,000		41,000	
			263,243	272,353	230,825	227,242		362,174	59.38%
HEADCOUNT			4.0	4.0	4.0	3.0		5.0	

MAJOR DEPARTMENT HIGHLIGHTS

1. The Records Division is responsible for processing all reports, summons & permit applications. The Division Supervisor is also responsible for evidence collection & storage.
2. Payroll line item increased due to movement of personnel between Police department units as well as current contractual obligations.

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2013**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 BUDGET	Line Item Breakout	FY 2013 MAYOR PROPOSED	PERCENT CHANGE
		POLICE TRAFFIC							
		Lieutenant							
		Patrol Officer (2)							
01477	6003	Payroll - Regular	287,953	503,445	485,409	519,975		211,456	
01477	6004	Payroll - Part Time	132,863	123,029	104,390	136,000		121,000	
01477	6009	Payroll - Supplementary	15,067	24,742	43,729	20,000		15,000	
01477	6020	Payroll - Overtime	7,217	9,529	1,695	-		-	
01477	6058	Uniform Allowance	7,400	4,475	3,946	7,200		2,850	
01477	6157	Gas & Oil	248,625	180,313	178,748	285,000		280,000	
01477	6216	Garage Supplies	2,320	2,236	1,950	2,000		2,000	
01477	6302	Equipment Service	45,836	19,295	24,182	30,000		30,000	
01477	6309	Auto Maintenance	58,676	69,352	69,469	60,000		60,000	
			806,957	936,418	913,518	1,060,175		722,306	-31.87%
HEADCOUNT			8.0	8.0	8.0	8.0		3.0	

MAJOR DEPARTMENT HIGHLIGHTS

1. The Traffic Division is responsible for conducting surveys of congested traffic areas, coordinating the installation of proper traffic signs, supervising the school crossing guard program and maintaining the department's vehicle fleet.
2. Payroll line item decreased due to movement of personnel between Police department units, partially offset by current contractual obligations.

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2013**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 BUDGET	Line Item Breakout	FY 2013 MAYOR PROPOSED	PERCENT CHANGE
		POLICE PROFESSIONAL STANDARDS							
		Captain							
		Lieutenant							
		Corporal							
		Patrol Officers (3) BOE pays 1/2							
01478	6003	Payroll - Regular	321,471	262,809	201,829	293,592		305,629	
01478	6009	Payroll - Supplementary	21,221	28,669	51,070	27,126		27,126	
01478	6020	Payroll - Overtime	-	208	-	-		-	
01478	6024	Callback	-	193	-	-		-	
01478	6058	Uniform Allowance	4,031	4,131	2,719	5,400		5,700	
01478	6061	Education	209,759	156,352	176,417	190,000		180,000	
01478	6061 0115	Diversity & Cust Svc Training	-	-	-	-		-	
01478	6102	Printing & Stationery	1,977	390	1,139	1,500		1,500	
01478	6163	Safety Equipment	-	306	-	-		-	
01478	6302	Equipment Service	309	1,223	268	1,000		1,000	
01478	6506	Books	-	-	14	-		-	
01478	6527	Ammunition	7,792	10,000	9,706	15,000		14,500	
			566,560	464,281	443,162	533,618		535,455	0.34%
HEADCOUNT			6.0	6.0	6.0	6.0		6.0	

MAJOR DEPARTMENT HIGHLIGHTS

1. The Professional Standards Division ensures that all personnel meet receive their required training in order to maintain state certification as police officers.
This division includes the Training Division and School Resource Officer Program. The Professional Standards Captain has been assigned to help the Police Department obtain and maintain state accreditation. Members assigned to this division are also tasked with finding ways to improve the professional services that this department provides to the public, work to improve public safety, and reduce potential municipal liabilities through education, training and the utilization of modern technology. The Professional Standards Captain is also the Department's primary Internal Affairs Investigator.
2. Payroll line item increased due to current contract obligations.



**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2013**

BOARD OF EDUCATION

TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2013

BOARD OF EDUCATION

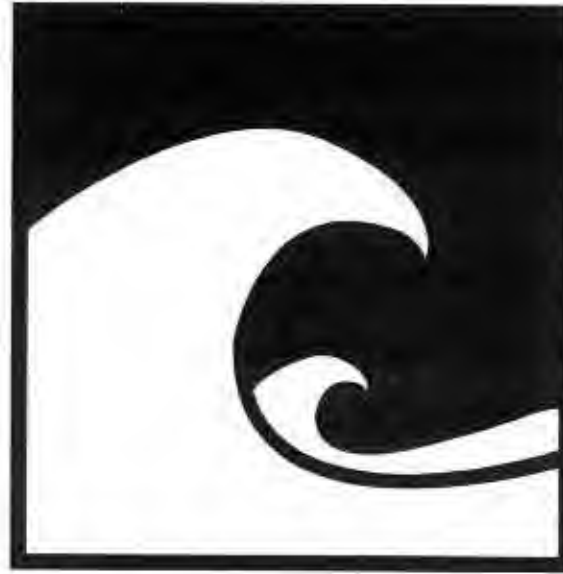
	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	PERCENT CHANGE
ACCOUNT SUMMARY						
BOARD OF ED EXPENSE	87,274,406	85,806,097	89,477,020	93,402,182	93,952,529	0.59%
	87,274,406	85,806,097	89,477,020	93,402,182	93,952,529	0.59%

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2013**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 BUDGET	Line Item Breakout	FY 2013 MAYOR PROPOSED	PERCENT CHANGE
		BOARD OF EDUCATION							
01551	6802	Bd. Ed. Expense	87,274,406	85,806,097	89,477,020	93,402,182		93,952,529	
			87,274,406	85,806,097	89,477,020	93,402,182		93,952,529	0.59%

MAJOR DEPARTMENT HIGHLIGHTS

1. The 0.59% increase in the BOE budget reflects a \$250k OPEB (Other Post Employment Benefits) allocation.
There is also (\$78k) in projected electric savings that has been reflected in the final BOE budget proposal.



**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2013**

WATER POLLUTION CONTROL



March 12, 2012

Town Council:

Presented herein is the proposed operating budget for the Water Pollution Control Facility for the fiscal year commencing July 1, 2012. This budget is based on increasing the current residential and commercial sewer user fees to \$375 and \$4.37 per unit per annum, respectively, in accordance with the plan referenced below to support plant upgrades.

Several years ago, the WPCA approved a plan to build a capital reserve to support a comprehensive overhaul and upgrade of the treatment plant, which was completed in FY2011. This plan of action was intended to provide the funding needed to offset the cost associated with future borrowings. The comprehensive improvements were approximately \$61.1 million, of which grants will fund approximately 23.8% of the overall project cost with the remainder being eligible for 2% loan financing through the State of Connecticut. The Town Council chose to maintain the current sewer user fees for FY12. This will result in a substantial FY12 operating deficit and negatively impact fund balance. It is important that the plan to build capital reserves be reinstituted in FY13.

As of June 30, 2012, the Wastewater Operating Fund will have a reduced balance of cash and cash equivalents due to the required debt service payments that began in FY2011. This FY13 budget includes the necessary salaries, essential operating costs and a significant increase for the debt service costs related to the upgrade of the plant.

The administration remains committed to finding new ways in which to operate this facility as efficiently as possible. Much of this effort involves controlling labor and benefit costs, along with nitrogen credits, utility and sludge disposal costs, which together account for the majority of operating expenses. Still, at less than \$32 per month for the average-sized family, the cost of wastewater treatment is quite reasonable when compared to the sewer use fees of surrounding communities.

Respectfully submitted,

John A. Harkins, Mayor
Town of Stratford



**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2013**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 BUDGET	Line Item Breakout	FY 2013 MAYOR PROPOSED	PERCENT CHANGE
SEWER USE (WPCA) - REVENUES									
SEWER USE									
38938	4061	Curr Res Sewer Use Fee	4,692,432	4,720,545	5,335,129	5,018,622		6,721,369	
38938	4062	Curr Res Sewer Use - Int	47,827	51,603	58,715	50,000		50,000	
38938	4063	Curr Res Sewer Use - Lien	7,454	8,454	7,402	1,000		1,000	
38938	4064	Arr Res Sewer Use Fee	(249)	250	(3,250)	250,000		250,000	
38938	4065	Arr Res Sewer Use - Int	67,215	93,776	80,415	63,728		63,728	
38938	4066	Arr Res Sewer Use Fee - Lien	21,788	26,524	28,413	25,306		25,306	
38938	4071	Curr Comm Sewer Use Fee	1,452,304	1,398,193	1,634,331	1,639,010		2,197,078	
38938	4072	Curr Comm Sewer Use-Int	4,304	7,016	5,252	5,000		5,000	
38938	4073	Curr Comm Sewer Use-Penalty	360	456	312	-		-	
38938	4074	Arr Comm Sewer Use Fee	(490)	(598)	-	48,000		48,000	
38938	4075	Arr Comm Sewer Use Fee - Int	9,367	6,726	3,026	8,000		8,000	
38938	4076	Arr Comm Sewer Use Fee - Lien	840	1,224	1,169	1,082		1,082	
38938	4080	WPCA - Connection Charges	-	-	-	-		-	
38938	4202 2039	WPCA Upgrade Rev State	2,738,672	-	-	-		-	
38938	4276	Revenue - Misc Grants	-	-	-	-		-	
38938	4309	Misc Revenue	2,000	37,800	(37,800)	-		-	
38938	4649	Other - Misc Revenue	-	-	-	-		-	
38938	4802 2038	Pump Stat Improv. CWF Loan	-	-	-	-		-	
38938	4802 2039	WPCA Upgrade Rev CWF Loan	10,041,118	2,091,971	36,778	-		-	
			19,084,942	8,443,939	7,150,893	7,109,748		9,370,563	31.8%
INVESTMENT INCOME									
38938	4501	Investment Income	219,741	68,960	30,680	25,000		25,000	
			219,741	68,960	30,680	25,000		25,000	0.0%
GRAND TOTALS			19,304,683	8,512,899	7,181,573	7,134,748		9,395,563	31.7%

TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2013

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 BUDGET	Line Item Breakout	FY 2013 MAYOR PROPOSED	PERCENT CHANGE
SEWER USE (WPCA) - EXPENSES									
		Superintendent							
		Process Control Supervisor							
		Secretary I							
		WPC Technician XI							
		WPC Operations Crew Chief							
		Mechanic Crew Leader							
		Mechanic VII							
		Shift Operator (2)							
		Laboratory Technician							
		WPC Maintainer V (2)							
		WPC Operator V							
		Dewater Operator V							
		Custodian/Caretaker							
		WPC Maintainer III							
38938	6003	Payroll - Regular	1,149,739	1,243,067	1,275,111	901,763		947,671	
38938	6009	Payroll - Supplementary	7,689	4,981	14,113	6,500		6,500	
38938	6020	Payroll - Overtime	330,173	348,273	348,461	310,000		310,000	
38938	6022	Shift Differential	4,340	4,385	4,360	4,400		4,400	
38938	6025	Out of Category	2,623	2,360	5,080	3,000		3,000	
38938	6051	Pension Fund	179,365	260,766	307,803	306,128		345,838	
38938	6052	Social Security	125,116	119,074	124,969	117,045		117,045	
38938	6053	Hospital Insurance	249,288	249,288	297,002	322,247		326,702	
38938	6054	Life Insurance	7,400	7,400	7,400	7,400		7,400	
38938	6055	401a Retirement	14,403	124,098	89,321	98,053		98,053	
38938	6056	Longevity	-	16,835	9,650	8,520		8,520	
38938	6058	Uniform Maintenance	9,282	4,465	12,820	10,000		10,000	
38938	6061	Education	3,682	2,612	1,165	4,000		3,000	
38938	6102	Printing & Stationary	1,604	1,587	1,434	2,200		1,800	
38938	6152	Chemical Supplies	92,350	84,810	102,678	105,000		130,000	
38938	6157	Gas & Oil	29,426	17,980	17,413	16,000		16,000	
38938	6163	Safety Equipment	2,244	3,328	2,820	3,400		3,400	
38938	6199	Materials - Other	16,540	19,207	21,066	21,000		21,000	
38938	6206	Lab Maintenance	3,224	2,373	2,591	3,500		3,000	
38938	6212	Small Tool Equipment	459	1,323	1,570	1,500		1,000	
38938	6302	Equipment Service	13,174	10,811	15,198	15,000		13,000	

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2013**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 BUDGET	Line Item Breakout	FY 2013 MAYOR PROPOSED	PERCENT CHANGE
38938	6307	Sewer Line Maintenance	40,200	39,778	33,369	40,000		40,000	
38938	6308	Pump Station Maintenance	15,617	15,942	16,450	20,000		20,000	
38938	6309	Auto Maintenance	5,356	11,238	8,157	8,500		8,500	
38938	6319	Plant Maintenance	24,941	37,716	32,290	30,000		30,000	
38938	6328	Land Use				600,000		600,000	
38938	6361	Gas - Heating	70,624	96,310	78,561	82,600		82,600	
38938	6362	Electric	779,933	681,723	689,407	800,000		700,000	
38938	6363	Heating - Oil	-	6,818	6,281	13,000		13,000	
38938	6364	Water	25,295	30,233	22,920	28,000		25,000	
38938	6393	Project Contractor	-	2,437	22,693	-		-	
38938	6393 2038	Pump Station Improvements	4,351	-	-	-		-	
38938	6393 2039	Sewer Treatment Plant Upgrade	10,706,529	397,829	61,640	100,000		100,000	
38938	6393 2044	Otis Street Sewers	46,294	-	-	-		-	
38938	6393 2045	Barnum Avenue Sewers1	-	-	197,398	-		-	
38938	6393 2046	Barnum Avenue Sewers2	-	-	29,049	-		-	
38938	6469	Sludge Contract Service	1,226,851	1,101,270	871,670	1,100,000		1,100,000	
38938	6499	Contractual Services	89,038	66,896	77,377	75,000		530,000	
38938	6500 0221	Capital Equipment	-	-	43,985	27,000		-	
38938	6501	Purchased Insurance	25,791	25,200	25,200	26,175		26,175	
38938	6519	TV Sewer Inspections	4,486	2,670	1,700	5,000		15,000	
38938	6528	Refunds	375,360	1,273,686	401,221	190,000		190,000	
38938	6599	Other Miscellaneous Expense	24,225	10,907	-	87,881		-	
38938	6621	Workers Compensation	26,944	26,182	48,073	16,865		16,865	
38938	6633	Heart Bill - Medical	191,382	61,710	9,466	-		-	
38938	6641	Capital Outlay Contingency	33,693	219,471	429,207	1,935,000		1,935,000	
38938	6689	Other Contingency	(10,939,260)	(537,029)	36,087	40,000		40,000	
38938	6705	Amortization Expense	-	-	-	-		-	
38938	6902	Bond Principal Payment	331,895	338,594	3,925,777	2,294,089		2,294,089	
38938	6921	Bond Interest Payment	65,509	58,810	620,079	878,573		878,573	
38938	7001	Transfer to General Fund	240,000	246,000	300,000	300,000		300,000	
DEPARTMENT TOTALS			5,657,174	6,743,407	10,659,078	10,944,339		11,322,131	3.5%

TOWN OF STRATFORD
PROPOSED BUDGET
FISCAL YEAR 2013

PROPOSED RATE FORMULATION WORKSHEET

RESIDENTIAL ACCOUNTS

USER RATE	\$	375
NUMBER OF UNITS		18,867
ESTIMATED REVENUE	\$	7,075,125
@ 95% COLLECTION RATE	\$	6,721,369

COMMERCIAL ACCOUNTS

USER RATE	\$	4.37
ESTIMATED USAGE (ccf)		509,128
ESTIMATED REVENUE	\$	2,224,889
@ 98.75% COLLECTION RATE	\$	2,197,078



**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2013**

**SHORT BEACH
GOLF COURSE**

TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2013

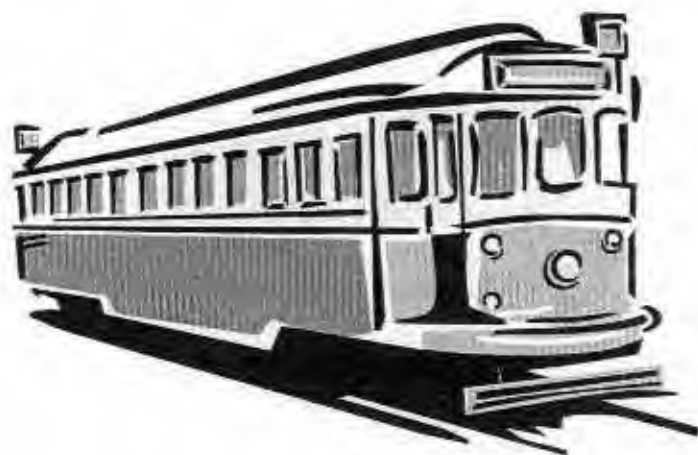
ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 BUDGET	Line Item Breakout	FY 2013 MAYOR PROPOSED	PERCENT CHANGE
SHORT BEACH GOLF - EXPENSES									
		Golf Course Supervisor							
		Greensman II							
		Greensman II							
		Perfect Attendance							
40940	6003	Payroll - Regular	98,917	102,309	105,946	107,015		70,513	
40940	6004	Payroll- Part Time	72,567		426	-		-	
		Cashiers					28,789		
		Starter/Rangers					7,494		
		Bookkeeper					2,877		
		Custodian					5,382		
		Security					5,390		
40940	6005	Payroll - Seasonal		63,540	44,908	49,013	49,932	49,932	
40940	6020	Payroll - Overtime	2,351	1,479	3,562	2,767		2,767	
40940	6052	Social Security	14,022	13,011	11,817	12,138		12,138	
40940	6053	Hospital Insurance	28,136	32,982	41,557	54,188		54,188	
40940	6056	Longevity	-	2,040	1,380	1,100		1,100	
40940	6058	Uniform Maintenance	1,000	-	55	350		350	
40940	6061	Education	895	720	350	1,000		-	
40940	6062	Safety Shoes		200	100	100		100	
40940	6063	Pension Deposit	23,160	24,233	28,990	42,606		32,572	
40940	6102	Printing & Stationary	2,224	2,049	1,131	1,000		500	
40940	6149	Pro Shop Concessions	361	853	670	1,000		500	
40940	6150	Refreshment	1,697	1,345	1,109	1,200		750	
40940	6154	Custodial Supplies	1,491	800	797	800		800	
40940	6157	Gas & Oil	5,553	6,833	4,826	5,500		7,000	
		Top Dressing & Bunker Sand					11,000		
		GC Equip, Rakes, Flags & Poles					2,000		
		Chemicals & Fertilizer					20,000		
40940	6199	Materials - Other	38,874	36,298	30,671	30,000	33,000	33,000	
40940	6302	Equipment Service	1,827	1,994	2,010	2,300		2,300	
40940	6309	Auto Maintenance	2,632	3,585	1,755	3,800		3,800	
40940	6361	Gas - Heating	3,407	3,259	3,515	3,100		2,800	
40940	6362	Electric	9,583	7,532	7,689	8,600		7,500	
40940	6364	Water	11,947	11,001	14,991	12,000		15,000	

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2013**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 BUDGET	Line Item Breakout	FY 2013 MAYOR PROPOSED	PERCENT CHANGE
40940	6399	Miscellaneous Outside Service	7,513	7,917	10,396	9,390		10,000	
40940	6499	Contractual Services	-	35,397	35,000	35,000		35,000	
40940	6599	Other Miscellaneous Expense	2,896	3,593	3,265	3,500		5,000	
40940	6641	Capital Outlay Contingency	-	5,160	26,915	-		-	
40940	6645	Reserve - Capital Outlay	3,091	-	-	-		-	
40940	6689	Other Contingency	-	-	(26,765)	-		-	
DEPARTMENT TOTALS			335,145	368,129	357,066	387,467		347,610	-10.3%

MAJOR DEPARTMENT HIGHLIGHTS

1. The Short Beach Golf budget includes proposed shift from 40% to 60% of SB Complex salaries absorbed in General Fund.



**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2013**

RAILROAD STATION FUND

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2013**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 BUDGET	Line Item Breakout	FY 2013 MAYOR PROPOSED	PERCENT CHANGE
RAILROAD - REVENUES									
PERMITS & LICENSES									
29929	4490	Daily Parking Fees	99,220	114,415	136,598	148,050		156,325	
29929	4493	Parking Violations	52,248	54,335	48,750	30,000		30,000	
29929	4499	Permit Parking Fees	110,914	107,835	104,252	104,000		144,000	
			262,382	276,585	289,600	282,050		330,325	17.1%
INVESTMENT INCOME									
29929	4501	Investment Income	31,665	7,808	3,453	4,800		4,800	
			31,665	7,808	3,453	4,800		4,800	0.0%
OTHER REVENUES									
29929	4813	Other Misc. Rentals	19,800	19,800	18,612	19,800		19,800	
			19,800	19,800	18,612	19,800		19,800	0.0%
GRAND TOTALS			313,847	304,192	311,665	306,650		354,925	15.7%

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2013**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 BUDGET	Line Item Breakout	FY 2013 MAYOR PROPOSED	PERCENT CHANGE
RAILROAD - EXPENSES									
29929	6003	Payroll - Regular	41,983	42,183	49,087	48,050		38,825	
29929	6004	Payroll - Part Time	-	-	-	-		-	
29929	6020	Payroll - Overtime	8,478	1,050	-	-		-	
29929	6052	Social Security	-	-	-	-		-	
29929	6102	Printing & Stationery	12,193	7,197	4,340	4,000		4,000	
29929	6199	Materials - Other	3,034	-	-	-		-	
29929	6302	Equipment Service	3,787	3,130	35	1,000		1,000	
29929	6321	Telephone	1,203	1,198	1,186	1,100		1,100	
29929	6322	Postage	-	282	140	500		500	
29929	6375	Utilities	28,365	23,298	20,492	25,000		25,000	
29929	6399	Misc. Outside Service	70,585	120,385	89,883	115,500		115,500	
29929	6499	Contractual Services	40,353	15,818	5,650	11,000		11,000	
29929	6528	Refunds	-	-	-	-		-	
29929	6589	Other Misc. Expense	-	2,174	2,845	-		5,000	
29929	6641	Capital Outlay Contingency	-	-	-	-		5,000	
29929	6689	Other Contingency	382	469	-	500		5,000	
29929	6741	Transfer to Capital Improv	264,869	59,322	20,513	-		5,000	
29929	7006	Transfer to General Fund	78,000	78,000	142,635	100,000		100,000	
DEPARTMENT TOTALS			553,194	354,505	336,805	306,650		314,925	2.7%



**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2013**

HARBOR FUND

TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2013

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 BUDGET	Line Item Breakout	FY 2013 MAYOR PROPOSED	PERCENT CHANGE
HARBOR MANAGEMENT - REVENUES									
PERMITS & LICENSES									
31931	4131	Revenue Launching Fees	28,523	39,625	33,884	34,000		34,000	
31931	4132	Revenue Mooring Fees	3,328	1,838	2,314	2,000		2,000	
			31,851	41,463	36,198	36,000		36,000	0.0%
INVESTMENT INCOME									
31931	4501	Investment Income	366	58	121	-		-	
			366	58	121	-		-	#DIV/0!
OTHER REVENUES									
31931	4202	Revenue - State Grant DEP	28,456	-	27,962	37,000		37,000	
31931	4204	Revenue - State Grant	-	-	-	-		-	
31931	4309	Misc Grant Revenue	6,250	39,147	10,998	4,500		4,500	
31931	4649	Other - Misc. Revenue (Birdseye Concession Rent)	-	2,775	1,750	1,850		1,850	
			34,706	41,922	40,710	43,350		43,350	0.0%
GRAND TOTALS			66,922	83,442	77,029	79,350		79,350	0.0%

TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2013

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 BUDGET	Line Item Breakout	FY 2013 MAYOR PROPOSED	PERCENT CHANGE
HARBOR MANAGEMENT - EXPENSES									
31931	6005	Payroll - Seasonal	19,791	22,000	18,352	24,500		24,500	
31931	6052	Social Security	1,517	1,760	1,343	1,875		1,875	
31931	6061	Education	90	-	360	1,000		1,000	
31931	6102	Printing & Stationary	1,658	1,490	1,209	1,500		1,500	
31931	6157	Gas & Oil	3,531	3,500	3,957	5,000		5,000	
31931	6166	Program Materials	435	-	-	-		-	
31931	6199	Materials - Other	4,772	2,660	2,846	4,350		4,350	
31931	6302	Equipment Service	4,153	6,990	9,970	7,000		7,000	
31931	6322	Postage	5	200	16	200		200	
31931	6399	Misc. Outside Service	1,765	1,600	1,474	1,200		1,200	
31931	6499	Contractual Services	24,072	22,300	10,556	23,000		23,000	
31931	6502	Advertising	259	100	125	1,000		1,000	
31931	6641	Capital Outlay Conting	4,358	4,500	15,507	8,725		8,725	
DEPARTMENT TOTALS			65,406	67,100	65,714	79,350		79,350	0.0%



**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2013**

EMERGENCY MEDICAL SERVICE

TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2013

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 BUDGET	Line Item Breakout	FY 2013 MAYOR PROPOSED	PERCENT CHANGE
EMERGENCY MEDICAL SERVICES - REVENUES									
EMERGENCY MEDICAL SERVICES									
43943	4370	Ambulance Service Fee	1,555,548	1,637,949	1,482,790	2,183,542		1,982,738	
			1,555,548	1,637,949	1,482,790	2,183,542		1,982,738	-9.2%
INVESTMENT INCOME									
43043	4501	Investment Income	3,401	15,184	10,997	12,000		12,000	
			3,401	15,184	10,997	12,000		12,000	0.0%
OTHER REVENUES									
43943	4375	Donations Revenue	-	-	-	-		-	
43943	4649	Other - Miscellaneous Revenue	1,080	2,700	1,620	1,000		51,000	
			1,080	2,700	1,620	1,000		51,000	5000.0%
GRAND TOTALS			1,660,030	1,655,833	1,495,407	2,196,542		2,045,738	-6.9%

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2013**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 BUDGET	Line Item Breakout	FY 2013 MAYOR PROPOSED	PERCENT CHANGE
43943	6000	EMERGENCY MEDICAL SERVICES - EXPENSES							
		EMS Director							
		EMS Administrator							
		EMS Supervisor (proposed)							
		EMS Secretary							
		Paramedics (5)							
43943	6003	Payroll - Regular	353,020	387,517	428,244	483,432		557,428	
43943	6020	Payroll - Overtime	10,918	15,415	28,028	24,000		21,000	
		Paramedics (12)					144,144		
43943	6026	Per Diem - Paramedics	210,589	216,922	292,046	356,304	144,144	144,144	
		EMTs (18)					212,160		
43943	6027	Per Diem - EMTs	-	-	-	-	212,160	212,160	
43943	6058	Uniform Maintenance	-	-	-	-		6,500	
43943	6061	Education	15,369	6,875	12,325	18,000		18,000	
43943	6102	Printing & Stationary	3,594	3,634	3,428	3,500		3,500	
43943	6153	Consumable Supplies	41,712	48,830	49,813	70,000		75,000	
43943	6157	Gas & Oil	39,700	21,066	27,608	27,000		32,000	
43943	6158	Furnishing Supplies	353	256	409	2,500		2,500	
43943	6159	Supplies / Janitorial Services	-	-	-	-		12,050	
43943	6163	Safety Equipment	25,592	5,308	8,547	13,500		5,000	
		Bpt. Hospital Assessment					8,000		
		EMS Station Linens					4,500		
43943	6199	Materials - Other	11,540	11,784	11,501	12,500	12,500	12,500	
		Medical Waste Contract					2,500		
		Radios, Lights, Sirens Contract					1,500		
		Stretcher Contract					4,200		
							2,300		
							1,800		
		Cardiac Monitors Contract					1,150		
		Other Equipment Repair					6,000		
43943	6302	Equipment Service	15,740	20,766	19,050	22,000	19,450	19,450	

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2013**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 BUDGET	Line Item Breakout	FY 2013 MAYOR PROPOSED	PERCENT CHANGE
43943	6309	Auto Maintenance	23,286	24,519	25,226	30,000		30,000	
43943	6328	Land Use Rent	-	-	50,000	50,000		50,000	
43943	6362	Electric	-	-	14,966	12,000		14,000	
43943	6364	Water	-	-	873	2,000		1,500	
43943	6381	Legal Salaries & Fees	-	-	-	-		-	
		Medical Waste Contract					8,000		
		UST Disposal Fees					3,500		
43943	6401	Disposal Fees	-	-	-	-	11,500	11,500	
43943	6461	Radio System	41,512	41,708	42,527	43,350		43,350	
43943	6505	Awards	-	-	-	-		2,200	
43943	6514	Building Equipment	-	-	-	-		2,000	
43943	6543	Billing Fees	139,656	103,405	96,764	120,000		100,000	
43943	6599	Other Miscellaneous Expense	3,984	3,995	69,098	30,000		30,000	
43943	6641	Capital Outlay Contingency	43,960	252,892	35,163	311,000		174,500	
43943	6689	Other Contingency	(118,086)	5,445	(549,012)	-		-	
43943	6902	Bond Principal Payment	-	-	-	94,114		94,114	
43943	6921	Bond Interest Payment	-	81,518	76,342	71,342		71,342	
43943	7001	Overhead - Transfer to GF	321,521	355,632	380,000	400,000		300,000	
DEPARTMENT TOTALS			1,183,940	1,607,468	1,217,060	2,196,542		2,045,738	-6.9%



**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2013**

DOG FUND

TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2013

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 BUDGET	Line Item Breakout	FY 2013 MAYOR PROPOSED	PERCENT CHANGE
DOG FUND - REVENUES									
DOG FUND									
34934	5001	Transfer from General Fund	196,904	201,997	198,552	157,269		242,152	
			196,904	201,997	198,552	157,269		242,152	54.0%
DOG WARDEN									
34934	4381	Dog Licenses	18,577	20,324	21,233	13,000		13,000	
34934	4382	Dog Warden Fees	3,603	4,070	5,364	4,000		6,000	
34934	4383	Dog Surcharges	2,027	2,076	2,250	1,800		1,800	
34934	4385	Dog Warden Misc. Revenue	724	(1,035)	(830)	6,000		6,000	
			24,931	25,435	28,017	24,800		26,800	8.1%
INVESTMENT INCOME									
34934	4501	Investment Income	352	70	107	20		20	
			352	70	107	20		20	0.0%
GRAND TOTALS			222,186	227,502	226,676	182,089		268,972	47.7%

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2013**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 BUDGET	Line Item Breakout	FY 2013 MAYOR PROPOSED	PERCENT CHANGE
DOG FUND - EXPENSES									
		Animal Control Officer Assistant ACO (2)							
34934	6003	Payroll - Regular	120,058	147,598	159,552	116,389		172,222	
34934	6004	Payroll - Part Time	14,664	18,166	16,674	18,200		18,200	
34934	6009	Payroll - Supplementary	1,278	3,434	4,673	5,000		5,000	
34934	6020	Payroll - Overtime	3,357	321	1,288	500		500	
34934	6022	Shift Differential	420	696	666	700		700	
34934	6058	Uniform Maintenance	2,179	3,229	2,120	2,300		2,850	
34934	6155	Dog Food	1,136	1,200	824	1,200		11,200	
34934	6225	Other Repair & Maintenance Supplies	5,448	3,953	5,500	4,000		4,000	
34934	6302	Equipment Service	1,048	1,335	1,522	1,400		1,400	
34934	6361	Gas- Heating	-	-	-	-		5,000	
34934	6362	Electric	5,761	4,217	6,744	5,000		20,000	
34934	6364	Water	-	-	20	-		500	
34934	6384	Veterinarian Services	9,382	9,500	9,163	9,500		9,500	
34934	6502	Advertising	1,598	2,090	2,236	2,500		2,500	
34934	6518	Fees & Survey	320	396	328	400		400	
34934	6524	State Licenses	13,170	14,076	15,982	15,000		15,000	
DEPARTMENT TOTALS			179,818	210,212	227,292	182,089		268,972	47.7%



**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2013**

**GENERAL FUND
SALARY & WAGE SCHEDULE**

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2013**



GENERAL FUND SALARY AND WAGE SCHEDULE

<u>POSITION</u>	<u>Number of Positions</u>	<u>Wage \$</u>
Council Clerk	1	\$ 42,394
Mayor	1	\$ 90,000
Assistants to the Mayor	2	\$ 107,000
Admin to the Mayor	1	\$ 16,800
Human Resources Director	1	\$ 96,863
Human Resources Generalist	2	\$ 111,938
Legal Secretary	1	\$ 68,808
Chief Administrative Officer	1	\$ 88,000
Administrative Analyst	1	\$ 53,000
Registrar	1.6	\$ 62,924
Registrar Clerk	1.6	\$ 53,049
Town Clerk	1	\$ 72,000
Assistant Town Clerk	1	\$ 64,600
Clerical Specialist (proposed)	1	\$
Assistant Registrar of Vital Stats	2	\$ 104,148
Planning and Zoning Administrator	1	\$ 90,895
Town Planner	1	\$ 67,631
Zoning Enforcement Officer	1	\$ 64,600
Planning and Zoning Assistant	1	\$ 53,345
IT Supervisor	1	\$ 82,447
IT Administrator	3	\$ 215,583
ADMINISTRATION TOTAL	27.2	\$ 1,606,025

Asst Director - Community Services	1	\$ 78,521
Case Manager/Job Developer	1	\$ 58,808
Community Services Secretary	1	\$ 50,804
South End Community Ctr Coordinator	1	\$ 44,805
Health Director	1	\$ 88,150
Asst. Health Director	1	\$ 32,500
Chief Sanitarian	1	\$ 74,783
Sanitarian	2	\$ 132,654
Health Department Secretary	1	\$ 61,749
Nurse Supervisor	1	\$ 74,783
Recreation Superintendent	1	\$ 86,571
Youth Recreation Assistant	1	\$ 60,345
Recreation Secretary	1	\$ 50,804

<u>POSITION</u>	<u>Number of Positions</u>	<u>Wage \$</u>
Finance Director	1	\$ 97,375
Secretary to the Finance Director	1	\$ 57,690
Assistant Finance Director	1	\$ 85,000
Treasurer	1	\$ 74,783
Accountant	1	\$ 61,749
Account Clerk	1	\$ 45,215
Payroll Coordinator/Administrator	1	\$ 58,808
Purchasing Agent	1	\$ 82,447
Buyer/Purchasing Agent	1	\$ 53,345
Assessor	1	\$ 90,895
Property Appraiser	3	\$ 195,056
Administrative Assessment Technician	1	\$ 49,282
Tax Collector	1	\$ 78,521
Senior Cashier	2	\$ 102,951
Tax Cashier/Senior Clerk Typist	1	\$ 46,079
Tax Clerk/Cashier	2	\$ 86,451
FINANCE TOTAL	20	\$ 1,265,647

Senior Services Supervisor	1	\$ 82,447
Program Outreach Supervisor	1	\$ 64,600
Senior Services Coordinator	1	\$ 58,808
CARES Administrator	1	\$ 63,663
Senior Clerk Typist	0	\$ -
Mini Bus Driver	1	\$ 43,883
Activities Coordinator	1	\$ 42,853
Economic Development Director	0	\$ -
Golf Course Supervisor	0.6	\$ 42,575
Greensman II	0.6	\$ 31,277
Greensman I	0.6	\$ 29,787
HUMAN DEVELOPMENT TOTAL	21.8	\$ 1,355,170

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2013**



GENERAL FUND SALARY AND WAGE SCHEDULE

<u>POSITION</u>	<u>Number of Positions</u>	<u>Wage \$</u>
Public Works Director	1	\$ 99,425
Deputy Director of Public Works	0	\$ -
Conservation Administrator [WPCA]	1	\$ 86,227
Executive Asst to Public Works Director	1	\$ 56,009
Secretary I - Public Works	1	\$ 50,804
Building Official	1	\$ 90,567
Assistant Building Official	1	\$ 78,233
Building Inspection Secretary	1	\$ 43,184
Plumbers	2	\$ 133,057
Electricians	2	\$ 139,705
HVAC Tech I	3	\$ 199,586
Carpenter/Cabinet Maker	3	\$ 199,586
Maintenance Repairmen	1	\$ 60,342
Building Maintenance Supervisor	1	\$ 85,953
Lead Custodian	1	\$ 41,794
Custodian	1	\$ 39,800
Birdseye Custodian	1	\$ 41,794
Baldwin Center Custodian	1	\$ 41,794
Town Engineer	1	\$ 99,845
Engineering Assistant II	1	\$ 77,015
Construction Inspector II	1	\$ 73,346
Construction Inspector I	1	\$ 66,528
Surveyor	1	\$ 80,866
Engineering Assistant	0	\$ -
Engineering Secretary	1	\$ 43,184
Highway Superintendent	0	\$ -
Highway Maintenance Crew Leader	2	\$ 126,722
Highway Maintenance Crew	0	\$ -
Highway Maintainer V	3	\$ 181,026
Highway Maintainer IV	1	\$ 57,467
Highway Maintainer III	1	\$ 54,734
Highway Maintainer II	3	\$ 156,387
Highway Laborer	2	\$ 90,058
Mason	1	\$ 60,342
Traffic Sign Maintainer	1	\$ 57,468
Line Maintainer Crew Chief [WPCA]	1	\$ 66,529
Line Maintainer VII [WPCA]	2	\$ 108,615
WPC Laborer II [WPCA]	2	\$ 90,058

<u>POSITION</u>	<u>Number of Positions</u>	<u>Wage \$</u>
Welder	1	\$ 63,361
Mechanic Crew Leader	1	\$ 66,529
Equipment Mechanic II	7	\$ 443,528
Equipment Servicer	0	\$ -
Parks Superintendent	1	\$ 77,750
Park Maintenance Crew Leader	2	\$ 126,723
Tree Crew Leader	2	\$ 126,722
Tree Trimmer III	1	\$ 57,467
Tree Trimmer II	2	\$ 109,468
Tree Trimmer I	1	\$ 47,280
Parks Maintainer III	1	\$ 60,342
Parks Maintainer II	4	\$ 208,516
Parks Maintainer I	5	\$ 236,400
Parks Laborer	4	\$ 180,116
Gardener	0	\$ -
Laborer	0	\$ -
Groundsman	0	\$ -
Environmental Specialist	0	\$ -
Sanitation Superintendent	1	\$ 95,091
Sanitation Crew Leader	1	\$ 66,528
Transfer Station Weighmaster	1	\$ 54,734
Assistant Weighmaster	1	\$ 52,129
Sanitation Driver/Recycling Driver/Collector	13	\$ 676,114
Sanitation Collector	15	\$ 569,584
PUBLIC WORKS TOTAL	112	\$ 6,396,431

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2013**



GENERAL FUND SALARY AND WAGE SCHEDULE

POSITION	Number of Positions	Wage \$
Fire Chief	1	\$ 100,000
Deputy Fire Chief	1	\$ 80,000
Assistant Chief Suppression	4	\$ 333,737
Training Captain (10/10)	1	\$ 84,877
Fire Suppression Lieutenants	16	\$ 1,127,917
Firefighters	72	\$ 4,411,415
Deputy Chief Fire Marshal	1	\$ 94,805
Fire Prevention Lieutenants	2	\$ 148,451
Subtotal Firefighters	98	\$ 6,381,202
Fire Department Secretary	1	\$ 56,009
Subtotal Clerical	1	\$ 56,009
Public Safety Dispatchers	11	\$ 620,102
Public Safety Dispatcher Supervisor	1	\$ 72,753
Subtotal Dispatch	11	\$ 692,855
FIRE DEPARTMENT TOTAL	110	\$ 7,130,066

Wage Table Key:

Description	Union / Non-Union	
Mayoral Appointment	Non-Union	\$ 459,038
Clerical Non-Union	Non-Union	\$ 325,635
Department Head Non-Union	Non-Union	\$ 937,880
Dispatchers Union	Union	\$ 620,102
Fire Union	Union	\$ 6,106,397
Grant	Non-Union	\$ 58,808
Part-time (22.5 hrs/week w/benefits)	Non-Union	\$ 115,973
Police Union	Union	\$ 6,473,358
Public Works Union	Union	\$ 5,386,041
Supervisors Union	Union	\$ 2,020,172
Town Hall (Clerical) Union	Union	\$ 2,119,201

POSITION	Number of Positions	Wage \$
Police Chief	1	\$ 100,000
Deputy Police Chief	1	\$ 96,000
Police Department Captain	1	\$ 92,693
Police Investigation Captains	1	\$ 89,130
Police Investigation Lieutenant	1	\$ 81,622
Police Investigation Sergeant	2	\$ 151,154
Police Investigation Detective	16	\$ 1,105,006
Police Patrol Captain	1	\$ 92,693
Police Patrol Lieutenant	5	\$ 417,754
Police Patrol Sergeant	9	\$ 660,599
Police Patrol Corporal	0	\$ -
Police Patrol Officer	59	\$ 3,050,656
Police Records Lieutenant	1	\$ 81,622
Police Records Court Officer	1	\$ 66,672
Police Records Evidence Officer	1	\$ 66,672
Police Traffic Lieutenant	1	\$ 84,033
Police Traffic Corporal	0	\$ -
Police Traffic Officer	2	\$ 127,423
Professional Standards Captain	1	\$ 92,693
Professional Standards Lieutenant	1	\$ 84,033
Professional Standards Corporal	1	\$ 33,336
Professional Standards Officer	3	\$ 95,567
Subtotal Officers	109	\$ 6,669,368
Police Department Secretary	1	\$ 56,009
Police Records Senior Clerk Typist	2	\$ 92,158
Payroll Assistant	1	\$ 51,741
Subtotal Clerical	4	\$ 199,908
POLICE DEPARTMENT TOTAL	113	\$ 6,869,266